Alberta

BUDGET 2013 | Responsible Change

Ministry Business Plans

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Alberta Treasury Board and Finance

Ministry Business Plans

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READER'S GUIDE

As part of the Government of Alberta's commitment to be open and accountable to the public, as outlined in the new *Fiscal Management Act*, all ministries are required to prepare and make public three-year ministry business plans. The ministry business plan encompasses the department and all entities consolidated for budgeting purposes in its mission, core businesses, goals, priority initiatives and performance measures. Ministry business plans are aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

The **Mission** statement identifies the ministry's purpose and reason for existence. It describes what the ministry does, why and for whom.

Core Businesses set out the ongoing key responsibilities of the ministry that support the mission.

Goals are broad statements describing the desired outcomes that the ministry wants to achieve in fulfilling its mission.

Priority Initiatives outline significant courses of action to be undertaken by the ministry to accomplish ministry goals.

Performance Measures are quantifiable indicators of progress towards achievement of ministry goals. Performance measures contain targets, which identify a desired level of performance to be achieved in each of the three years of the business plan.

Numbering of items in the components of the business plan is done for ease of reference and does not indicate priority rankings.

Ministry business plans include budget information in the form of two financial tables. The **Operational Plan** includes operational expense for each of the ministry's major programs. Individual rows are presented on a gross ministry basis. Some ministries include a Consolidation Adjustments row in order to present the ministry amounts on a consolidated basis as reported in the *Government of Alberta Fiscal Plan*. These adjustments are made to eliminate internal transfers and transactions between government entities (other than commercial entities) to avoid overstating expense on a consolidated government basis. The **Capital Plan** provides capital spending information for the ministry's major programs.

Aboriginal Relations

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Robin Campbell, Minister
February 19, 2013

THE MINISTRY

The ministry consists of the Department of Aboriginal Relations. Within the department's budget, funding is provided to the Metis Settlements Appeal Tribunal, which is accountable to the minister. The Metis Settlements Appeal Tribunal is a quasi-judicial body that promotes self-governance, certainty and respect within the Metis Settlements through adjudications, mediation and education.

Aboriginal Relations supports Alberta's government-to-government relationships with First Nations, coordinates the province's relationship with the Metis Settlements General Council and the Métis Nation of Alberta Association, including administration of Alberta's unique Metis Settlements legislation, and supports economic partnerships to promote the well-being of Aboriginal people. The ministry coordinates provincial government activities related to First Nations consultation on land management and resource development, administers the First Nations Consultation Capacity Investment Program, and manages provincial land claim obligations under the Natural Resources Transfer Agreement.

Aboriginal Relations' mission is to lead the development of government-wide policies, strategies and partnerships with Aboriginal organizations, governments and industry to support strong and vibrant Aboriginal families and communities fully participating in Alberta's economic future, and relationships contributing to world-leading resource stewardship. The ministry's core business is Aboriginal relationships, policies and initiatives.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Aboriginal Relations and its programs and initiatives can be found at www.aboriginal.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Aboriginal communities and people fully participate in Alberta's economy and society

The ministry provides leadership on Aboriginal policy and oversees agreements between the Government of Alberta and Aboriginal governments and organizations. By building relationships with other ministries, Aboriginal communities and organizations, industry, governments and other partners, the ministry strengthens economic and social opportunities for Aboriginal people in Alberta. Aboriginal Relations provides advice, guidance and specialized knowledge to other ministries, governments and industry and works with Aboriginal communities and organizations to support the transfer of knowledge, skills and tools. The ministry also administers Alberta's Metis Settlements legislation and its associated governance entities, and the First Nations Development Fund. The ministry's activities support effective relationships, policies and initiatives as well as healthy, vibrant Aboriginal communities and people.

Priority Initiatives:

✱1.1 Work with Aboriginal, government and industry partners to increase Aboriginal participation in the workforce and the economy.

✱1.2 Support Aboriginal economic development through dialogue and engagement to increase Aboriginal capacity to participate in the economy, and help to strengthen Alberta's competitiveness by working with Aboriginal communities on new initiatives to provide for economic opportunities and improve socio-economic outcomes.

✓1.3 Lead the Government of Alberta in enhancing collaboration with First Nations through renewed mechanisms for the premier and ministers to engage with First Nations on a government-to-government basis.

✓1.4 Strengthen strategic partnerships with Aboriginal organizations, governments, industry and others to address barriers and improve educational outcomes for Aboriginal people, including implementing the Memorandum of Understanding on First Nations Education, in collaboration with the Government of Canada and the Assembly of Treaty Chiefs in Alberta.

✓1.5 Support improved outcomes for urban Aboriginal people through policy development and collaboration with other ministries, Aboriginal organizations, other governments and private and non-profit sector partners, including the development of an Urban Aboriginal Framework.

1.6 Work with the Metis Settlements General Council to implement long-term governance and funding arrangements that focus on the objectives of effective governance, enhanced accountability and sustainability.

1.7 Champion and promote initiatives to support positive social changes for Aboriginal women, through collaboration with other ministries and dialogue and engagement with Aboriginal communities and organizations.

1.8 Administer the First Nations Development Fund to support economic, social and community development projects.

1.9 Through the Alberta/Métis Nation of Alberta Association (MNAA) Framework Agreement, work with the MNAA and other ministries to increase economic opportunities and enhance community and individual well-being of Métis people.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Number of Aboriginal strategic economic development initiatives, partnerships and capacity building projects	34	34	34	34

Goal Two: Alberta's coordinated approach to Aboriginal consultation and land claims enhances resource development certainty

The province has a duty to consult when constitutionally protected rights may be adversely affected by Crown decisions on land management and resource development. The ministry oversees the development of Government of Alberta policies on Aboriginal consultation and provides input into legislation and regulations that affect the rights of Aboriginal communities and supports other ministries implementing the First Nations Consultation Policy on Land Management and Resource Development and associated Guidelines. The ministry leads the revision of the First Nations Consultation Policy by engaging with First Nations, industry, municipal and other stakeholders, and supports First Nations capacity to participate in consultations. It also leads the development of GeoData maps with First Nations' input to help guide decisions related to consultation on resource development projects, facilitate more consistent notification for consultation, and help satisfy the Crown's duty to consult. Lastly, the ministry coordinates Alberta's participation in settling treaty land entitlement claims. These initiatives support land management and resource development certainty, increased First Nations capacity and greater economic competitiveness.

Priority Initiatives:

✱2.1 Implement the revised Alberta's First Nations Consultation Policy on Land Management and Resource Development to increase the effectiveness of the consultation process.

✓2.2 Work with First Nations on a government-to-government basis, and with industry and other ministries to better coordinate and support resource development and land management consultation activities.

2.3 Work with other levels of government to identify and address consultation challenges.

2.4 Support consultation capacity and work with First Nations to enhance their participation in land management and resource development consultations.

2.5 Work with other ministries, the federal government and First Nations towards resolution of land-related negotiations, in particular treaty land entitlement claims for which Alberta has an obligation under the Natural Resources Transfer Agreement.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of First Nations with a GeoData map developed to support the consultation process	0%	30%	60%	90%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	3,297	3,935	4,188	**4,143**	4,143	4,143
First Nations and Métis Relations	13,785	14,972	14,972	**21,139**	21,139	22,139
First Nations Development Fund	114,022	120,000	120,000	**129,500**	138,000	143,500
Metis Settlements Ombudsman	626	700	700	-	-	-
Metis Settlements Appeal Tribunal	1,102	1,197	1,197	**1,197**	1,197	1,197
Consultation and Land Claims	10,054	11,150	10,897	**9,847**	10,647	9,747
Policy and Planning	989	1,267	1,267	**1,202**	1,202	1,202
Land and Legal Settlement	-	-	-	-	-	8,400
Total	143,875	153,221	153,221	**167,028**	176,328	190,328

CAPITAL PLAN

Capital Spending						
Ministry Support Services	-	25	25	**25**	25	25
Total	-	25	25	**25**	25	25

Agriculture and Rural Development

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Verlyn Olson, QC, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Agriculture and Rural Development, the Agriculture Financial Services Corporation (AFSC) and the Alberta Livestock and Meat Agency Ltd. (ALMA). The ministry is also responsible for the Office of the Farmers' Advocate, the Irrigation Council, the Agricultural Products Marketing Council and the Alberta Grains Council, for which funding is included in the department's budget.

Agriculture and Rural Development's mission is to provide the framework and services necessary for Alberta's agriculture and food sector to excel, to inspire public confidence in the quality and safety of food and to lead the collaboration that enables resilient rural communities. Its core businesses are:

- a market-driven, environmentally responsible industry;
- food safety, plant health, and animal health and welfare; and
- rural development.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Agriculture and Rural Development and its programs and initiatives can be found at www.agriculture.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: A competitive self-reliant industry

This goal recognizes the importance of policy, advocacy, programs and services that reinforce and promote the economic competitiveness and long-term prosperity of Alberta's agriculture industry. The ministry delivers targeted extension programs and services, research-based information, and innovative business tools to encourage industry adoption of best practices. Through activities such as product development and commercialization, the ministry advances export opportunities in key markets around the world. The ministry develops and administers enabling legislation and regulations aimed at creating a stable and secure business environment. The ministry also works with the federal government and other provinces to develop and implement the national Growing Forward 2 framework. The ministry collaborates with partners and stakeholders, including AFSC and ALMA, to implement key actions that contribute to Alberta's economic prosperity.

Priority Initiatives:

✱1.1 Work with industry to develop and expand access to key markets in the Asia-Pacific, Mexico, Europe, India and the Middle East.

1.2 Engage the Next Generation Advisory Council on their proposed recommendations to best support and enhance the next generation of agricultural, food and rural entrepreneurs.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Number of value-added products developed and successfully introduced into market with assistance from Agriculture and Rural Development	157[1]	140	145	150
1.b Research and development investment by collaborators leveraged through ministry resources ($ million)	6.2	6.4	6.7	7.0
1.c Percentage of eligible seeded acres for major crop categories insured under Production Insurance:				
• Annual Crops	73%	77%	78%	78%
• Perennial Crops	23%	27%	27%	28%

Note:

1 The 2011-12 result was unusually high; therefore, targets have been set below the last actual.

Goal Two: Environmental stewardship

This goal is directed at exploring and implementing environmentally responsive solutions that enable the agricultural sector to increase water use efficiency, minimize its environmental footprint and promote competitiveness. The ministry collaborates with all levels of government to develop integrated environmental policy and facilitates the adoption of beneficial management practices that protect or enhance the environment and define and meet climate change, land use, air and water objectives.

Priority Initiatives:

✱2.1 Develop innovative policies and business models that facilitate the adoption of integrated environmental management practices.

✱2.2 Working with other ministries, contribute to the completion of regional plans for the remaining regions under the *Land-use Framework*.

✓2.3 Together with Energy and Environment and Sustainable Resource Development, design and implement initiatives to make Alberta the national leader in energy efficiency and sustainability.

2.4 In collaboration with Environment and Sustainable Resource Development, assess the potential of developing new water storage reservoirs within the South Saskatchewan River Basin to reduce the impacts of drought and climate change.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Average percentage of improved environmentally sustainable agriculture practices adopted by producers (biennial survey)	55%	56%	n/a	57%

Goal Three: Farmed animal health and welfare, plant health and safe food products

The ministry facilitates adoption of innovative practices throughout the food production and processing system, so that the food industry can assure the quality and safety of Alberta products, thereby improving market access and protecting public health. The ministry ensures that policies, standards, legislation and regulations align to support farmed animal health and welfare, plant health and safe food production. The ministry's interest in continuous improvement in farmed animal health and welfare and food safety are addressed by participating in, and contributing to, national and provincial strategies and initiatives.

Priority Initiatives:

3.1 Develop the infrastructure and preparedness that enable government and industry to prevent, detect, respond to and recover from events that can impact the health of crops and the health and welfare of farmed animals.

3.2 Monitor and report on the effectiveness of the traceability systems for selected livestock species and crops.

3.3 Conduct food safety surveillance to identify potential hazards along the food chain.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of Alberta-licensed meat processing facilities that have added a preventative system to their existing food safety system	88%	89%	89%	90%
3.b Number of Alberta food processing facilities participating in the Alberta HACCP[1] Advantage Program	34	36	40	43

Note:

1 HACCP, or Hazard Analysis Critical Control Point, is a system that identifies, evaluates and controls hazards that are significant for food safety.

Goal Four: A vibrant, resilient and sustainable rural Alberta

Building a resilient and sustainable rural Alberta requires policies, programs and services that advance community capacity, infrastructure, economic opportunities, innovation and rural stewardship in collaboration with other ministries and various rural and agricultural organizations. The ministry also continues to build rural Alberta's leadership base by working with youth and rural stakeholders and partnering with educational institutions to facilitate innovative learning and skill development opportunities.

Priority Initiatives:

✓ 4.1 Work with Service Alberta to enhance high-speed internet access to rural Alberta.

4.2 Advance programs, services and key lending products to support rural business, infrastructure needs and economic prosperity in rural Alberta.

4.3 Together with Transportation, Municipal Affairs, and Environment and Sustainable Resource Development, develop a program that supports development of secure water supplies for rural residents.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Total investment leveraged in rural businesses facilitated through AFSC lending services ($million)[1]	658	647	676	706
4.b Percentage of ministry-supported, agricultural-related community activities that focus on leadership development	29%	30%	30%	31%
4.c Percentage of rural youth and adults participating in ministry-supported programs that report effective learning from those programs	95%	95%	95%	96%

Note:

1 The target for 2013-14 is lower than the last actual result due to specific projects in 2011-12 that are not expected to be repeated.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	14,198	16,752	17,408	**17,063**	17,591	17,367
Agriculture Policy and Economics	10,762	11,039	11,493	**12,954**	13,852	13,602
Agriculture Environment and Water	29,987	29,958	30,679	**30,799**	35,762	33,456
Rural and Regulatory Services	16,379	15,639	15,842	**16,176**	16,383	16,591
Industry Development	111,031	95,592	97,345	**113,292**	118,745	116,661
Food Safety and Animal Health	35,213	35,376	34,984	**36,439**	41,260	39,225
Farm Fuel Distribution Allowance	31,472	28,500	32,500	-	-	-
Lending	32,522	39,782	38,067	**37,984**	39,848	41,836
Agriculture Income Support	123,274	226,288	119,521	**139,709**	141,187	143,208
Insurance	414,072	429,831	713,981	**429,101**	429,831	510,362
Livestock and Meat Strategy	32,750	34,088	32,948	**29,352**	31,341	31,073
Sub-total	851,660	962,845	1,144,768	**862,869**	885,800	963,381
Debt Servicing						
Agriculture Financial Services Corporation	57,722	75,462	66,379	**75,072**	84,579	99,388
Total	909,382	1,038,307	1,211,147	**937,941**	970,379	1,062,769

CAPITAL PLAN

Capital Spending						
Ministry Support Services	554	1,000	1,245	**100**	100	100
Agriculture Policy and Economics	252	-	740	-	-	-
Agriculture Environment and Water	29,590	24,200	19,600	**19,200**	21,200	21,200
Rural and Regulatory Services	3,445	3,900	8,900	**3,900**	3,900	3,900
Industry Development	31,704	6,616	7,820	**616**	616	616
Food Safety and Animal Health	1,392	380	820	**380**	380	380
Lending	986	2,668	2,183	**2,581**	2,458	2,387
Agriculture Income Support	1,044	2,392	1,941	**2,314**	2,204	2,140
Insurance	3,516	3,677	3,158	**3,555**	3,388	3,288
Livestock and Meat Strategy	5,500	5,000	5,600	**1,000**	5,000	5,000
Total	77,983	49,833	52,007	**33,646**	39,246	39,011

Culture

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Heather Klimchuk, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Culture, the Alberta Foundation for the Arts, the Alberta Historical Resources Foundation, the Historic Resources Fund, the Government House Foundation, the Premier's Council on Culture and the Wild Rose Foundation.

The ministry collaborates with stakeholders to increase sustainability and development and promote innovation in the culture sector. Through the Provincial Archives of Alberta and world renowned museums and historical sites, the ministry preserves and promotes Alberta's historical resources. Assistance is provided to communities and the non-profit/voluntary sector through funding programs, training and learning opportunities, and facilitation services. The ministry is responsible for the Francophone Secretariat, which supports government and francophone organizations, communities and individuals. The ministry also fosters growth, sustainability and an appreciation of the arts, showcases cultural and community events at the Jubilee Auditoria and supports creative and cultural industries (e.g., sound recording and book and magazine publishing; film, television and digital media). Across the ministry, the innovative application of information technology remains a key element in achieving outcomes.

Culture's mission, through the continued implementation of Alberta's cultural policy, *The Spirit of Alberta*, is to support and strengthen vibrant, inclusive communities and ensure there are opportunities to share, express and experience culture in Alberta. Culture works with other ministries, other levels of government and non-profit and corporate stakeholders to create and sustain the conditions in which culture can flourish. Its core businesses are to:

- promote the social and economic value of culture to Albertans;
- preserve Alberta's historical resources and make them accessible;
- develop inclusive and engaged communities by supporting Alberta's non-profit/voluntary sector; and
- support the growth, participation in and appreciation of the arts in Alberta.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Culture and its programs and initiatives can be found at www.culture.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Alberta has a thriving culture that is valued by Albertans

The ministry helps ensure Alberta is recognized at home and abroad for its unique culture, its cultural tourism opportunities, and its unique and authentic people, places and attitude. It helps build creative and strategic partnerships in areas such as the culture and education sectors. The ministry also leverages Alberta culture to connect people and communities with our heritage, ideals and values while attracting and retaining newcomers, investors, creative people, visitors and employers.

Priority Initiatives:

✓ 1.1 Develop a Culture Plan to promote sustainability and long-term growth of the culture sector.

1.2 Generate awareness and understanding of the value of culture for Albertans.

1.3 Collaborate with Education to further incorporate culture into the education experience of young Albertans.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of adult Albertans who feel that historical resources in Alberta communities are important in contributing to the overall quality of life in Alberta	94.2%	95.0%	95.0%	96.0%
1.b Percentage of adult Albertans who feel arts activities are important in contributing to the overall quality of life in their community	90.5%	91.0%	91.0%	92.0%

Goal Two: Alberta's rich heritage is promoted, and historical resources are preserved and accessible to Albertans, Canadians and international audiences

The ministry operates and promotes a network of provincial heritage facilities, and manages and protects millions of historical and scientific objects, specimens and records. It helps to regulate land-based development activities to ensure the preservation of significant historical resources. The ministry also collaborates with communities to promote and assist with the protection, designation and preservation of historical places.

Priority Initiatives:

2.1 Work in partnership with Infrastructure to develop the new Royal Alberta Museum.

2.2 Develop a plan for the growth of heritage collections over the next two decades.

2.3 Through the Government House Foundation, celebrate the centennial of Government House in 2013.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of adult Albertans who visited a heritage facility in Alberta	58.8%	60.0%	61.0%	62.0%
2.b Percentage of adult Albertans who agree that overall historical resources are being adequately protected and preserved in Alberta communities	65.2%	65.0%	66.0%	67.0%

Goal Three: Alberta has resilient, inclusive and engaged communities supported by a strong nonprofit/voluntary sector

The ministry assists the non-profit/voluntary sector in meeting its current and future needs by providing a variety of programs and services, including facilitation and consultation, public participation projects, training and learning opportunities, funding programs, policy development, and planning and research. Through the Francophone Secretariat, the ministry supports francophone organizations, communities and individuals.

Priority Initiatives:

3.1 Collaborate with the non-profit/voluntary sector and key stakeholders to build engaged and inclusive communities.

3.2 Improve accessibility to services and resources to better meet the changing needs of clients and stakeholders.

3.3 Negotiate with the federal government for the renewal of the Canada-Alberta Agreement on French-Language Services.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of adult Albertans who volunteered in their community	80.4%	80.0%	80.0%	81.0%
3.b Percentage of customers satisfied with capacity building facilitation services and workshops	97.6%	99.0%	99.0%	99.0%

Goal Four: Alberta has a sustainable, vibrant arts and creative and cultural industry community that inspires creativity and innovation and is essential to how we live and work

The ministry invests in creative and cultural industries that provide access, build capacity, engage communities and acknowledge diversity while demonstrating best management practices. Through the Alberta Foundation for the Arts and other stakeholders, the ministry strives to ensure that Albertans have access to arts experiences and opportunities.

Priority Initiatives:

4.1 Provide resources and opportunities to access and participate in the arts and creative and cultural industries.

4.2 Work with Jubilee Auditoria clients and smaller Alberta theatres to develop expertise that can build capacity within non-profit culture communities across the province.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Dollars spent in Alberta as a result of film and television productions supported by the Alberta Multimedia Development Fund ($million)[1]	75.5	65.0	65.0	70.0
4.b Percentage of adult Albertans who participated in arts activities or events	86.0%	90.0%	90.0%	91.0%

Note:

1 Targets are based on committed productions and funding available from the Alberta Multimedia Development Fund.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	8,157	10,374	10,543	**10,610**	11,216	11,580
Cultural Industries	53,510	57,999	57,984	**58,101**	58,113	58,293
Community and Voluntary Support Services	52,173	56,958	56,958	**40,238**	39,648	40,429
Heritage	47,711	52,202	55,661	**55,304**	55,277	56,025
Francophone Secretariat	1,190	1,311	1,311	**1,250**	1,250	1,275
Support for Cultural Infrastructure	49	-	-	-	-	-
Total	162,790	178,844	182,457	**165,503**	165,504	167,602

CAPITAL PLAN

Capital Spending						
Ministry Support Services	438	500	500	**500**	500	500
Cultural Industries	540	335	335	**335**	335	335
Community and Voluntary Support Services	48,647	38,000	45,738	**38,000**	38,000	38,000
Heritage	2,117	2,330	2,330	**2,330**	2,330	2,330
Support for Cultural Infrastructure	27,039	15,500	23,100	**12,600**	6,800	-
Total	78,781	56,665	72,003	**53,765**	47,965	41,165

Education

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Jeff Johnson, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Education and the Alberta School Foundation Fund. Although school jurisdictions are accountable to the minister and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

Education's mission is to ensure inclusive learning opportunities that enable students to achieve success as engaged thinkers and ethical citizens with an entrepreneurial spirit. Its core business is to provide policy direction, funding and assurance to the Kindergarten to Grade 12 education system so that all students are successful at learning.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

A more detailed description of Education and its programs and initiatives can be found at www.education.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES[1]

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: An excellent start to learning

Children are reaching emotional, social, intellectual and physical development milestones and are ready for school.

Priority Initiatives:

✱1.1 Implement government's Early Childhood Development Strategy in collaboration with other ministries and stakeholders, including an evaluation of models for full-day kindergarten.

✱1.2 Use the learnings from the Early Child Development Mapping Initiative to guide strategy development.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Participation rate of Grade 1 students in Early Childhood Services (ECS) programs in a prior year	96.8%	97.0%	97.0%	97.0%

1 Targets are considered met if the result is not significantly different from the target value using statistical tests.

Goal Two: Success for every student

Students achieve Alberta's student learning outcomes and demonstrate citizenship, entrepreneurship, and proficiency in literacy and numeracy. The achievement gap between First Nations, Métis and Inuit (FNMI) students and all other students is eliminated. Student learning needs are supported.

Priority Initiatives:

✱2.1 Contribute to education and entrepreneurship through various initiatives, including dual credit opportunities and the implementation of the High School Completion Strategic Framework.

✓2.2 Develop a new provincial assessment model and phased implementation for Kindergarten to Grade 9.

2.3 Redesign standards, guidelines and processes for development of future curriculum (programs of study, assessment, learning and teaching resources) that are competency-focused and student-centred.

2.4 Develop online diploma examination assessment to provide more flexibility.

2.5 Review high school credentials to meet changing needs of students, post-secondary institutions and employers.

2.6 Collaborate with First Nations and the federal government to implement the long-term strategic plan under the Memorandum of Understanding for First Nations Education in Alberta.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Overall percentages of students who achieved standards on provincial achievement tests:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	80.8% | 17.9%	82.6% | 18.8%	82.9% | 19.1%	83.1% | 19.3%
• Language Arts, FNMI students	62.4% | 5.7% (2011-12)	66.7% | 8.4%	67.7% | 8.9%	68.3% | 9.2%
2.b Overall percentages of students who achieved standards on diploma examinations:[1]	A | E	A | E	A | E	A | E
• Language Arts, all students	87.4% | 11.2%	87.6% | 11.4%	87.9% | 11.5%	88.2% | 11.8%
• Language Arts, FNMI students	83.1% | 7.0% (2011-12)	85.5% | 8.6%	86.2% | 8.9%	86.5% | 9.0%
2.c Overall agreement of parents, teachers and students that students model the characteristics of citizenship	84.9% (2011-12)	86.0%	87.0%	88.0%
2.d Overall satisfaction of parents, teachers and the public that students demonstrate attitudes, skills, knowledge and behaviours to be successful when they finish school	76.2% (2011-12)	78.0%	79.0%	80.0%
2.e Overall agreement of students, parents and teachers that students are engaged in their learning at school	84.5% (2011-12)	87.0%	88.0%	89.0%
2.f High school completion rate of students within five years of entering Grade 10:				
• All students	79.6%	81.5%	82.0%	82.5%
• FNMI students	46.9% (2010-11)	49.0%	49.5%	50.0%
2.g Percentage of students entering post-secondary programs (including apprenticeship) within six years of entering Grade 10	58.4% (2010-11)	60.5%	61.0%	61.5%
2.h Overall agreement of students, parents, teachers and school board members that student learning needs are supported at school	82.5% (2011-12)	83.0%	84.0%	85.0%

Note:

1 A|E: Acceptable | Excellence – the acceptable standard results include the standard of excellence results.

Goal Three: Quality teaching and school leadership

Teacher preparation and professional growth focus on the competencies needed to help students learn. Effective learning and teaching is achieved through collaborative leadership.

Priority Initiatives:

3.1 Implement an updated Education Sector Workforce Planning Framework for Action.
3.2 Develop teacher and school leadership competencies that are current, relevant and appropriate.
3.3 Attract and retain increased numbers of FNMI professionals in the education sector workforce.
3.4 Develop a Professional Development Framework to enhance teacher practices.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Overall agreement of teachers and school board members that teachers are prepared for teaching	79.8%	82.0%	83.0%	84.0%
3.b Overall satisfaction of parents, teachers and school board members that education leadership effectively supports and facilitates teaching and learning	73.3%	74.0%	75.0%	76.0%
3.c Overall satisfaction of students, parents, teachers, school board members and the public with the opportunity of students to receive a solid grounding in core subjects	84.9%	88.0%	88.0%	89.0%
3.d Overall satisfaction of students, parents, teachers and school board members with the opportunity of students to receive a broad program of studies	82.1%	85.0%	86.0%	87.0%

Goal Four: Engaged and effective governance

The education system demonstrates collaboration and engagement with Aboriginal communities, business, industry, and the public. Students and communities have access to safe and healthy learning environments.

Priority Initiatives:

✓ 4.1 Develop regulations and policies to support the *Education Act*.
4.2 Develop and enhance school infrastructure in collaboration with other ministries and community partners.
4.3 Work collaboratively with school authorities, business, industry and communities to improve educational outcomes for students.
4.4 Support school authorities to develop collaborative frameworks with local Aboriginal communities.
4.5 Implement the revised Learning and Technology Policy Framework to enable effective learning and teaching.
4.6 Support the development of an enhanced governance model for Northland School Division.
4.7 Develop legislation related to education professions and occupations.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Overall satisfaction of students, parents, teachers, school board members and the public that input is considered, respected and valued by the school, jurisdiction and province	61.1%	64.0%	65.0%	66.0%
4.b Overall perception of parents, teachers and school board members that Alberta's education system has improved in the last three years	39.1%	41.0%	42.0%	43.0%
4.c Overall satisfaction of students, parents, teachers, school board members and the public with the quality of basic education	86.3%	89.0%	89.0%	90.0%
4.d Overall satisfaction of students, parents, teachers and school board members that school provides a safe, caring and healthy learning environment	86.7%	89.0%	89.0%	90.0%
4.e Overall satisfaction of students, parents, teachers and school board members that the learning space in schools meets the needs of students	78.3%	79.0%	80.0%	81.0%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Operating Support for Public and Separate Schools	5,868,595	6,081,824	6,085,724	**6,130,319**	6,268,232	6,455,414
School Facilities	300	300	300	**300**	9,661	23,757
Alberta Schools Alternative Procurement	-	-	-	-	3,910	5,218
Basic Education Programs	87,413	97,172	98,619	**85,020**	87,520	87,520
Accredited Private Schools and Early Childhood Service Operators	191,567	192,500	195,500	**206,281**	214,418	227,740
Total Basic Education Support	6,147,875	6,371,796	6,380,143	**6,421,920**	6,583,741	6,799,649
Less: Property Tax Support to Opted-Out Separate School Boards	(204,692)	(217,000)	(217,000)	**(223,000)**	(228,000)	(235,000)
Total Government Support to Basic Education	5,943,183	6,154,796	6,163,143	**6,198,920**	6,355,741	6,564,649
Ministry Support Services	28,277	25,688	25,848	**24,739**	24,739	24,739
Consolidation Adjustments	(1,466)	-	-	-	-	-
Sub-total[1]	5,969,994	6,180,484	6,188,991	**6,223,659**	6,380,480	6,589,388
Debt Servicing						
Alberta School Foundation Fund	2,626	2,725	2,610	**3,330**	5,960	7,590
Consolidation Adjustments	(2,626)	(2,725)	(2,610)	**(3,330)**	(5,960)	(7,590)
Total	5,969,994	6,180,484	6,188,991	**6,223,659**	6,380,480	6,589,388

1. Subject to the *Fiscal Management Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases/(decreases) in Education's unfunded obligations for teachers' post-1992 pension plan are estimated to be:

	84,564	30,900	59,708	**60,243**	44,535	36,683

CAPITAL PLAN

Capital Spending						
Operating Support for Public and Separate Schools	3,623	3,500	5,219	-	-	-
School Facilities	384,603	361,920	388,367	**563,571**	468,271	349,562
Basic Education Programs	1,127	895	1,155	**895**	895	895
Ministry Support Services	96	-	-	-	-	-
Sub-total	389,449	366,315	394,741	**564,466**	469,166	350,457
Debt Servicing						
Alberta Schools Alternative Procurement	21,960	25,941	25,941	**26,969**	29,856	30,490
Total	411,409	392,256	420,682	**591,435**	499,022	380,947

Energy

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Ken Hughes, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Energy, the Alberta Petroleum Marketing Commission (APMC), the Energy Resources Conservation Board (ERCB), the Alberta Utilities Commission (AUC), and the Post-Closure Stewardship Fund. The APMC markets the Crown's conventional oil royalty barrels and executes commercial initiatives to support value-added projects as well as market and infrastructure development. The ERCB and AUC are provincial agencies exercising independent adjudicative functions for which the Minister of Energy is responsible. The ERCB regulates the safe, responsible and efficient development of pipelines and Alberta's energy resources: oil, natural gas, oil sands and coal. The AUC regulates the utilities sector, natural gas and the electricity markets to protect the social, economic and environmental interests of Alberta where competitive market forces do not.

Energy's mission is to assure sustained prosperity in the interests of Albertans through the stewardship of energy and mineral resource systems, responsible development and wise use of energy. This includes having regard for social, economic, and environmental impacts of Alberta's resource development.

The ministry's core businesses are:

- managing the development of non-renewable resources and electricity;
- granting industry the right to explore for and develop energy and mineral resources;
- establishing, administering and monitoring the effectiveness of fiscal and royalty systems;
- promoting energy efficiency and conservation by Albertans and industry; and
- encouraging additional investment, fostering job creation and economic prosperity.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

A more detailed description of Energy and its programs and initiatives can be found at www.energy.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Albertans are assured of the benefits from energy and mineral resource development

Priority Initiatives:

✱1.1 Explore opportunities to develop and expand Alberta's access to key global markets to better serve Alberta's long-term interests.

1.2 Expand energy-related collaboration in key Asian markets to secure market access opportunities for Alberta companies and resources.

1.3 Monitor and report on the effectiveness and competitiveness of Alberta's royalty system to incent development and maximize benefits to Albertans.

1.4 Maintain and support Alberta's investment competitiveness within the natural gas, oil, oil sands, coal and mineral development sectors.

1.5 Ensure energy and mineral resource revenues are accurately calculated, collected and reported.

1.6 Develop policies and programs to encourage energy processing and petrochemical development in Alberta.

1.7 Support the development of oil, oil sands, unconventional gas, coal and mineral resources to maximize Alberta's long-term economic sustainability.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
1.a Combined tax and royalty rates for Alberta natural gas and conventional oil production, compared to similar jurisdictions	Alberta within First Quartile[1] 34.73% (Natural Gas) 38.97% (Conventional Oil)	Alberta will have a combined royalty and tax rate that is in the top quartile of investment opportunities compared to similar jurisdictions		
1.b Revenues from oil, oil sands, gas and land sale bonuses are fully collected: Percentage of amounts collected compared to amounts owed	100%	100%	100%	100%
1.c Alberta's oil sands supply share of global oil consumption	2.0%	2.2%	2.3%	2.4%

Note:

1 First Quartile threshold: Natural Gas - up to 46.85 per cent; Conventional Oil - up to 47.92 per cent.

Goal Two: Effective stewardship of Alberta's energy resources and regulatory systems is achieved through leadership and engagement with citizens, communities, industry and governments

Priority Initiatives:

✱2.1 Collaborate with Environment and Sustainable Resource Development to implement the *Responsible Energy Development Act*, which establishes an integrated single regulator with responsibility for oil, gas, oil sands and coal.

✓2.2 Coordinate the development of a Canadian Energy Strategy with all other provinces and territories as a co-lead with Manitoba and Newfoundland and Labrador.

✓2.3 Together with Agriculture and Rural Development and Environment and Sustainable Resource Development design and implement initiatives to make Alberta the national leader in energy efficiency and sustainability.

2.4 Work with other ministries on furthering regional plans and air/water/biodiversity frameworks that consider the cumulative effects of land-use activities.

2.5 Enhance awareness and understanding of existing and emerging trends and opportunities relating to energy development and use in Alberta.

2.6 Provide effective regulation of energy development in Alberta that is fair, responsible and in the public interest.

2.7 Maintain high standards of public safety, environmental protection and energy resource conservation by ensuring regulatory requirements are relevant, understood and enforced.

2.8 Improve on regulatory processes to ensure they are effective, efficient, fair and transparent.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
2.a Albertans' assessment of their energy knowledge (biennial survey)[1]	63%	To maintain or increase the previous year's results		
2.b Regulatory noncompliance (ERCB): Percentage of field inspections finding High Risk regulatory noncompliance	3.2%	Less than or equal to 3.0%	Less than or equal to 3.0%	Less than or equal to 3.0%

Note:

1 The target for this measure has been revised from past business plans to more consistently reflect the desired trend.

Goal Three: Development of energy related infrastructure and cleaner energy technologies is actively led and supported

Priority Initiatives:

✓ 3.1 Work with Environment and Sustainable Resource Development and the federal government to develop coal-fired and oil and gas regulations that support the common goal of reducing carbon dioxide emissions while not unduly impacting Alberta consumers, government royalties and industry.

✓ 3.2 Respond to the recommendations of the Retail Market Review Committee to enhance Alberta's competitive retail market so that it continues to meet Alberta's electricity and natural gas needs.

✓ 3.3 Support development of cleaner energy technologies, including microgeneration, while maintaining Alberta's investment competitiveness and investor confidence.

3.4 Support the development and sustainability of energy related infrastructure in support of future economic prosperity.

3.5 Promote effective innovation policies and programs to achieve technology and processing improvements in the development of energy and mineral resources.

3.6 Improve the transmission interconnection process to ensure timely and efficient interconnection of new electricity customers or generators to the Alberta Interconnected Electric System.

3.7 Conduct a coordinated review with stakeholders to examine approaches to assist with mitigating the impacts on ratepayers resulting from significant electric transmission sector investments.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
3.a Transmission Losses	3.4%	3.1%	3.0%	3.0%
3.b Power Generation: Margin (megawatt) between Firm Generating Capacity and peak demand	12%	Maintain a minimum 7% margin over peak load		
3.c Timeliness of the needs and facility applications (AUC): Percentage of needs and facility applications determined within 180 days of the application being deemed complete	98.7%	100%	100%	100%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	6,685	6,832	6,832	**6,801**	6,892	6,788
Resource Development and Management	97,371	100,806	100,806	**87,720**	88,243	96,899
Biofuel Initiatives	41,682	66,000	66,000	**98,000**	116,000	114,320
Costs of Marketing Oil	36,740	40,000	40,000	**43,100**	44,100	43,113
Oil Sands Sustainable Development Secretariat	2,199	3,089	3,089	**3,089**	3,161	3,090
Energy Regulation	175,755	173,957	173,957	**170,857**	173,227	173,957
Settlements Related to the Land-use Framework	-	-	30,500	**-**	-	-
Utilities Regulation	33,761	38,514	39,214	**37,764**	38,358	38,514
Carbon Capture and Storage	1,981	2,000	2,000	**2,300**	3,400	3,900
Orphan Well Abandonment	13,116	13,000	13,000	**12,750**	13,000	13,000
Total	409,290	444,198	475,398	**462,381**	486,381	493,581

CAPITAL PLAN

Capital Spending						
Resource Development and Management	6,852	6,315	5,778	**6,315**	6,315	6,315
Energy Regulation	13,044	9,000	9,000	**9,000**	9,000	9,000
Utilities Regulation	1,356	1,500	1,500	**1,500**	1,500	1,500
Carbon Capture and Storage	19,500	138,000	115,000	**179,800**	161,900	243,050
Total	40,752	154,815	131,278	**196,615**	178,715	259,865

Enterprise and Advanced Education

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Thomas Lukaszuk, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Enterprise and Advanced Education, the Access to the Future Fund and the Alberta Enterprise Corporation. Although public post-secondary institutions and the Alberta Innovates corporations are accountable to the minister (excluding Alberta Innovates - Health Solutions, which is accountable to the Minister of Health) and included in the government's consolidated financial statements, they are not fully consolidated within the ministry for budget reporting purposes.

The following councils, boards and authorities provide advice to the minister: the Alberta Council on Admissions and Transfer, the Alberta Apprenticeship and Industry Training Board, the Campus Alberta Quality Council, the Students Finance Board, the Access Advisory Council and the Alberta Research and Innovation Authority.

Enterprise and Advanced Education's mission is to build a resilient economy and a thriving society by engaging Albertans in learning, innovation and entrepreneurship. Its core businesses are:

- to provide strategic leadership in advanced learning, workforce development, innovation and economic development; and
- to engage individuals, industry and community in building a prosperous and innovative Alberta.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Enterprise and Advanced Education and its programs and initiatives can be found at www.eae.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Albertans are engaged in lifelong learning

Priority Initiatives:

✓ 1.1 Implement strategies to engage learners underrepresented in the advanced learning system, including rural and Aboriginal Albertans.

✓ 1.2 Enhance learner pathways to ease the movement of learners into and throughout the advanced learning system.

1.3 Collaborate with advanced learning system stakeholders to renew a Campus Alberta vision and outcomes to position the system for long-term success.

1.4 Develop strategies to address essential skills gaps in Alberta, including literacy, to ensure Albertans are prepared to fully participate in society.

1.5 Enhance the advanced learning system environment through innovative program delivery methods, support services and technology to meet the emerging needs of learners.

1.6 Align and coordinate education, training and learner support policies and programs with other ministries to improve efficiencies and create a seamless learning system.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of Albertans age 18-34 participating in post-secondary education	17% (2011)	17%	18%	19%
1.b Satisfaction of recent post-secondary graduates with the overall quality of their educational experience (biennial survey)	92% (2012)	n/a	90%+	n/a
1.c Satisfaction of recent apprenticeship graduates with:				
• on the job training (biennial survey)	91%	n/a	90%+	n/a
• technical training (biennial survey)	93% (2011)	n/a	90%+	n/a

Goal Two: Alberta's workforce is skilled and productive

Priority Initiatives:

✓ 2.1 Develop a new Alberta immigration approach, including a highly targeted domestic and international labour marketing strategy to help meet Alberta's labour challenges.

2.2 Develop strategies to increase participation of groups underrepresented in the workforce, including youth.

2.3 Develop an Aboriginal workforce strategy, building on *Connecting the Dots: Aboriginal Workforce and Economic Development in Alberta.*

2.4 Renew Alberta's labour strategy, including enhancing and developing tools for improved labour market information and forecasting to anticipate and meet labour needs.

2.5 Collaborate with the Alberta Apprenticeship and Industry Training Board to develop strategies to increase the supply of skilled tradespeople in Alberta.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
2.a Alberta's labour force participation rate and interprovincial rank	73.7% #1	73.7% #1	73.7% #1	73.8% #1
2.b Alberta's immigrant labour force participation rate	70.2%	70.9%	71.8%	72.7%

Goal Three: Alberta demonstrates excellence in research, innovation and commercialization

Priority Initiatives:

✱ 3.1 Develop new research and commercialization partnerships to enhance technology adoption, commercialization and access to capital.

✓ 3.2 Collaborate with partners to create innovative solutions in resource development, environmental sustainability and economic prosperity.

3.3 Collaborate with research and innovation partners to accelerate development and implementation of platform technology in knowledge-intensive industries.

3.4 Promote Alberta internationally as a global strategic partner to attract international investment for research and technology commercialization.

3.5 Collaborate with Alberta Innovates and Campus Alberta partners to implement cooperative programs that build strategic capacity by developing, attracting and retaining key researchers, management talent and promising graduate and undergraduate students.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Total sponsored research revenue attracted by Alberta's comprehensive academic research institutions ($ million)[1]	850.4 (2010-11)	765.0	765.0	765.0
3.b Canadian venture capital invested in Alberta				
• $000	49,490	55,500	58,600	61,700
• per cent	4.1% (2011)	4.9%	5.5%	6.1%

Note:

1 Targets are 10 per cent lower than the last actual due to the completion of provincial capital funding initiatives, the flattening of provincial and federal funding, and preliminary 2011-12 information from the institutions.

Goal Four: Alberta's economy is competitive and sustainable

Priority Initiatives:

✱4.1 Develop and implement a strategy to grow Alberta's businesses and better deliver services to entrepreneurs.

✱4.2 Collaborate with partner ministries to develop and implement the government's market access initiative to maximize the value of Alberta's exports.

4.3 Collaborate with partners to set a clear direction and common outcomes for Alberta's economic development initiatives that will improve the effectiveness of our business support services and foster prosperity.

4.4 Provide economic development tools, information and advice to foster strong and collaborative regional economies.

4.5 Develop and provide leading-edge economic information products to support the efforts of government and industry to improve Alberta's overall economic position.

4.6 Collaborate with partner ministries to develop and execute downstream energy and supply chain development strategies to leverage our strengths for economic growth.

Performance Measures	Last Actual 2011	Target 2013-14	Target 2014-15	Target 2015-16
4.a Manufacturing and business service industry Gross Domestic Product (GDP)[1]	70.8 billion +5.7%	76.6 billion +4.0%	79.6 billion +4.0%	82.8 billion +4.0%
4.b Change in manufacturing and business service industry labour productivity[2]	+1.4% ($42.90)	+2.0%	+2.5%	+2.5%

Notes:

1 The value of real GDP in 2007 constant dollars.

2 The change in value of real GDP per hour worked in 2002 constant dollars.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	31,259	38,068	38,338	**38,701**	39,289	39,394
Support for Adult Learning	2,190,988	2,284,883	2,282,483	**2,144,109**	2,199,737	2,228,265
Apprenticeship Delivery	34,056	39,851	40,001	**41,135**	41,633	41,633
Student Aid	169,124	205,665	138,595	**200,404**	202,712	202,762
Innovation and Technology Commercialization	189,919	193,338	192,861	**184,253**	186,622	183,728
Economic Competitiveness	18,568	18,832	19,876	**18,709**	17,786	17,786
Workforce Strategies	51,038	54,015	54,643	**48,015**	44,990	44,990
Post-Secondary Infrastructure	-	-	-	**-**	812	1,990
Alberta Centennial Education Savings Plan	17,713	20,500	18,000	**11,000**	-	-
Alberta Enterprise Corporation	1,778	2,250	2,250	**1,150**	150	150
Total	2,704,443	2,857,402	2,787,047	**2,687,476**	2,733,731	2,760,698

CAPITAL PLAN

Capital Spending						
Ministry Support Services	377	1,217	538	**1,217**	1,217	1,217
Support for Adult Learning	1,338	-	2,500	**-**	-	-
Apprenticeship Delivery	1,125	430	1,630	**430**	430	430
Student Aid	1,986	3,000	2,200	**3,000**	3,000	3,000
Post-Secondary Infrastructure	255,602	76,000	89,000	**63,700**	183,700	234,700
Total	260,428	80,647	95,868	**68,347**	188,347	239,347

Environment and Sustainable Resource Development

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Diana McQueen, Minister
February 21, 2013

THE MINISTRY

The ministry consists of the Department of Environment and Sustainable Resource Development and the following entities for which budget information is provided in the Government Estimates: the Climate Change and Emissions Management Fund, the Environmental Protection and Enhancement Fund, and the Land Stewardship Fund. Within the ministry's budget, funding is provided for the Natural Resources Conservation Board, the Environmental Appeals Board, the Surface Rights Board, and the Land Compensation Board, which are accountable to the minister. A new Environmental Monitoring Agency will be established in 2013.

Six delegated administrative organizations operate outside of government and are accountable to the minister: the Alberta Recycling Management Authority, the Beverage Container Management Board, the Alberta Used Oil Management Association, the Alberta Conservation Association, the Alberta Professional Outfitters Society and the Forest Resource Improvement Association of Alberta.

The ministry is a part of Alberta's integrated resource management system, with a focus on air, land, water, biodiversity and climate change. The ministry manages the cumulative effects of human activity to achieve Albertans' desired future. The ministry also oversees the development, implementation, review and amendment of regional plans under the *Land-use Framework*. To accomplish its mission, the ministry collaborates with Albertans and representatives of communities, other governments and industry across jurisdictions – locally, nationally and internationally. The ministry commits to Albertans that decisions are informed, responsible and accountable and respect the right mix of opportunities and benefits to achieve desired outcomes.

Environment and Sustainable Resource Development's mission is to lead the achievement of desired environmental outcomes and sustainable development of natural resources for Albertans, as proud stewards of air, land, water and biodiversity.

The ministry's core business is leading and enabling the achievement of desired environmental outcomes and natural resource sustainable development to provide economic and environmental benefits and to enrich Albertans' quality of life.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Environment and Sustainable Resource Development and its programs and initiatives can be found at www.esrd.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Desired environmental outcomes for air, land, water and biodiversity are achieved

Stewardship, a shared responsibility among citizens, communities, governments and industries, is key to achieving an outcomes-based cumulative effects management system as a basis for attaining desired environmental outcomes. Developing a stewardship culture rests on increasing knowledge, motivation and capacity through collaboration, voluntary action and clear rules.

Priority Initiatives:

✱1.1 Advance world-leading resource stewardship through an Integrated Resource Management System that manages cumulative effects and enables and demonstrates the achievement of environmental, economic and social outcomes Albertans expect from resource development:

- complete the *Land-use Framework* regional plans and ensure their effective implementation through management frameworks for air, land, water and biodiversity, and a tailings management framework;
- develop a world-class monitoring system to provide transparent, reliable information on achievement of outcomes, including enhancing the quality and effectiveness of Alberta's environmental monitoring within the oil sands region; and
- implement recommendations of the Regulatory Enhancement Task Force report *Enhancing Assurance*, including supporting the establishment of a single regulator for oil, gas and coal.

✓1.2 Develop a 25 to 40 year vision for Alberta's environmental leadership and growth.

✓1.3 Develop open source environmental information systems.

✓1.4 Enable effective water conservation and management by engaging with Albertans in a water conversation, completing an updated Alberta Wetland Policy, renewing the *Water for Life Action Plan* and working with other jurisdictions to develop bi-lateral water management agreements within the Mackenzie River Basin.

✓1.5 Work with the federal government to develop national cross sectoral regulations that support the common goal of reducing carbon dioxide emissions while not unduly impacting Alberta consumers, provincial industry and technology innovation.

1.6 Fulfill Environment and Sustainable Resource Development's commitments in responding to the recommendations of the Property Rights Task Force Report.

1.7 Work with the federal government to ensure a coordinated approach to federal regulatory reform that enables responsible natural resource development, including environmental assessment and oversight, fisheries conservation and protection of species at risk.

1.8 Continue implementation of the *Clean Air Strategy*, including the national air quality management system.

1.9 Address recommendations of the *Flat Top Complex Wildfire Review Committee Final Report.*

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Quality of Alberta's air based on five major pollutants: carbon monoxide, nitrogen dioxide, ozone, sulphur dioxide and fine particulate matter	Good air quality days 95% of the time (2011)	Good air quality days 95% of the time		
1.b Success in meeting the total greenhouse gas emissions growth targets measured in million tonnes of CO_2 equivalent, as outlined in *Alberta's 2008 Climate Change Strategy*	233 (2010)	260	265	269

Performance Measures		Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.c	Kilograms of municipal solid waste per captia to landfills	738 kg (2011)	675 kg	662 kg	648 kg
1.d	Water quality of six major Alberta rivers at key sites, based on data on four groups of variables (metals, bacteria, nutrients and pesticides), which are averaged to provide an overall water quality rating	Five out of six river systems have good to excellent water quality (2010-11)	Six out of six river systems have good to excellent water quality		
1.e	Drinking water safety indicator:				
	• Percentage of facilities required to meet 1997 or 2006 facility design standards	93% (2011-12)	98%	99%	100%
	• Percentage of facilities in compliance with regulatory requirements that prevent water quality incidents	94% (2011)	96%	96%	96%
	• Percentage of facilities with no significant drinking water quality incidents	96% (2011)	98%	98%	98%
1.f	Healthy fish and wildlife – biodiversity:				
	• Percentage of species at risk	3.6% (2010)	<5.0%	<5.0%	<5.0%
1.g	Healthy forests – wildfire:				
	• Percentage of wildfires contained before 10 a.m. the day following assessment	96.1% (2011)	> Rolling average of last five years' results		

Goal Two: Sustainable natural resource development is achieved

Working closely with Albertans, communities, governments and industries to develop strategic and integrated policies and plans ensures Alberta's renewable natural resources are managed and sustained for all generations.

Priority Initiatives:

✱2.1 Contribute to expanded market access for Alberta's natural resources and products by working with other ministries to advance opportunities for Alberta.

✓2.2 Address policy issues and gaps in the regulatory framework related to remediation, reclamation and abandoned energy infrastructure through strategies such as a land reclamation framework.

✓2.3 Work with other ministries to renew the *Alberta Climate Change Strategy* to make Alberta the national leader in energy efficiency and sustainability.

2.4 Partner with other ministries and the forest industry to advance an Alberta Forest Products Roadmap that identifies opportunities for diversifying forest products and markets.

Performance Measures		Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a	Economic benefit from Alberta's public lands:				
	• Ratio of Alberta government resource revenue to department expenditure on managing public lands	132:1 (2010-11)	>100:1	>100:1	>100:1
2.b	Sustainable timber harvest:				
	• Annual allowable cut (million cubic metres)	29			
	• Harvest (million cubic metres)	20 (2010-11)	Does not exceed annual allowable cut		
2.c	Healthy forests – rate of regrowth:				
	• Percentage of forest regrowth attained	96.3% (2010-11)	80.0%	80.0%	80.0%
2.d	Healthy fish and wildlife – participation:				
	• Percentage change in fishing licences	2.1%	> Rolling average of last five years results		
	• Percentage change in hunting licences	0.4% (2011-12)			

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	54,791	53,626	51,726	**53,778**	55,136	55,138
Wildfire Management	359,018	122,407	381,007	**118,390**	122,667	122,943
Forest Management	52,278	24,167	64,367	**23,633**	23,390	23,135
Forest Industry Development	5,253	4,263	3,763	**4,218**	4,251	4,196
Air, Land and Waste Policy	8,739	5,972	6,172	**5,710**	5,916	6,188
Climate Change	10,275	17,588	9,862	**695**	747	738
Clean Energy	5,012	7,942	7,942	**7,424**	7,583	7,486
Policy Innovation	881	1,592	1,592	**1,597**	1,645	1,624
Water Policy	4,389	9,322	9,322	**8,776**	8,920	8,810
Climate Change and Emissions Management	12,793	17,500	17,500	**-**	-	-
Resource Management	14,346	18,597	18,597	**18,731**	19,169	19,876
Approvals	18,817	27,485	24,032	**25,326**	26,157	25,912
Compliance and Enforcement	11,805	12,354	12,354	**12,395**	12,768	12,607
Water Operations	38,166	42,209	42,209	**42,096**	41,748	41,017
Emergency Response	1,583	1,406	1,406	**1,408**	1,448	1,429
Public Land Management	27,192	31,940	44,640	**32,914**	33,262	33,569
Rangeland Management	9,592	10,354	10,254	**10,261**	10,356	10,223
Land Dispositions	21,604	8,479	8,479	**8,421**	8,791	8,902
Land Use Secretariat	6,600	6,894	6,894	**8,082**	13,456	13,325
Fisheries Management	10,823	10,851	10,851	**10,760**	10,869	10,729
Wildlife Management	25,592	27,214	23,410	**26,996**	28,227	28,418
Environmental Science	17,149	21,872	20,584	**18,783**	19,179	19,135
Environmental Monitoring	-	-	18,688	**51,272**	51,278	1,261
Water and Air Partners	13,081	6,526	6,526	**5,346**	6,529	6,646
Strategy and Analysis	3,523	3,889	3,889	**3,904**	4,023	3,972
Regional Cumulative Effects Management	2,873	3,076	3,076	**3,058**	3,107	3,067
Quasi-Judicial Bodies	10,502	10,648	10,648	**10,732**	10,941	10,801
Reclamation and Emergency Preparedness	803	2,174	2,174	**2,174**	2,174	2,174
Sub-total	747,480	510,347	821,964	**516,880**	533,737	483,321
Debt Servicing						
Wildfire Management	148	-	312	**-**	-	-
Consolidation Adjustments	(148)	-	(312)	**-**	-	-
Total	747,480	510,347	821,964	**516,880**	533,737	483,321

CAPITAL PLAN

Capital Spending						
Wildfire Management	10,368	14,598	31,598	**24,568**	16,383	7,258
Climate Change	25,808	44,750	21,573	**35,548**	-	-
Climate Change and Emissions Management	38,379	52,500	52,500	**60,000**	60,000	60,000
Land Dispositions	5,346	5,000	21,500	**5,000**	5,000	5,000
Environmental Science	401	8,000	8,000	**800**	800	800
Natural Resources Conservation Board	29	17	17	**17**	17	17
Various Other Projects	2,729	4,507	3,214	**-**	-	-
Total	83,060	129,372	138,402	**125,933**	82,200	73,075

Executive Council

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Alison Redford, QC, Premier
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Executive Council.

Executive Council's mission is to ensure effective strategic planning and policy development across government, engage Albertans and the broader global community and promote a vibrant and innovative public service. Its core businesses are to:

- support strategic planning, policy development and decision-making for the Government of Alberta;
- help ministries communicate and engage with Albertans and tell Alberta's story around the world; and
- provide strategic leadership of human resources management for the Alberta Public Service (APS).

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Executive Council and its programs and initiatives can be found at alberta.ca/executivecouncil.cfm. A more detailed description of Corporate Human Resources can be found at www.chr.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: The Alberta Public Service has effective leadership and governance

Albertans require an agile, adaptable, creative and collaborative public service that effectively delivers on government priorities. Strong enterprise governance of the APS is achieved through exemplary leadership at all levels and working across boundaries to align objectives and better achieve the broader outcomes Albertans expect. Given the complexity of our environment now and into the future, it is important that the APS continues to be governed through leadership practices that ensure excellence.

Priority Initiatives:

✓ 1.1 Implement and refine a governance model for leadership of the APS.
✓ 1.2 Champion and ensure integrated decision making across the APS to provide quality service for Albertans.
✓ 1.3 Lead the organizational transformation and renewal of the APS to ensure all public servants are empowered to make a difference in the lives of Albertans.

Performance Measure	Last Actual 2012-13	Target 2013-14	Target 2014-15	Target 2015-16
1.a Alberta Public Service employee agreement that they have confidence in the senior leadership of their ministry or department	54%	56%	61%	66%

Goal Two: Government policy, planning and decision-making is supported by the best policy advice from the public service

Decision-makers need comprehensive and coordinated policy and planning advice and analysis, including input from Albertans, to make strategic decisions. This requires quality decision documents and an efficient and effective Cabinet decision-making system that allows decision-makers to engage in meaningful discussions. Ministries need coordinated support and analysis to ensure their initiatives and regulations align with government direction, especially the government's focused agenda. Government direction is coordinated through the development of the *Government of Alberta Strategic Plan*. Achieving this goal ensures that decision-makers and ministries are provided with the appropriate context and support to meet the government's overall vision and goals.

Priority Initiatives:

2.1 Support ministerial groups and other collaborative groups to enhance cross-department engagement, provide strategic direction and increase policy coherence.

2.2 Enhance corporate governance by Deputy Ministers to provide quality oversight across the Government of Alberta's operations.

2.3 Strengthen the policy capacity of the APS by increasing knowledge of effective policy development and decision-making processes to deliver quality policy advice and successful implementation.

2.4 Work collaboratively with ministries to improve the quality of Alberta's regulatory systems and oversee the ongoing review of regulations so that policy outcomes can be achieved effectively and efficiently.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Satisfaction of Policy Coordination Office clients with products and services	90%	90%	90%	90%

Goal Three: Government communications are coordinated and effective

Albertans need comprehensive, two-way communication to engage with their government about programs and services that matter most to them. Other provinces and countries need clear, concise communications on Alberta's priority initiatives. It is important that this information is delivered in a consistent, coordinated manner and effectively and efficiently reaches the intended audiences. To be successful, the APS also needs effective internal communications so it can provide coordinated policy advice to ensure government's focused agenda and core businesses are implemented in an effective and coordinated manner.

Priority Initiatives:

3.1 Ensure coordinated and effective two-way communication and engagement with Albertans by continuing to implement a strategic communications plan in addition to topic-specific communications strategies.

3.2 Coordinate with ministries and organizations to promote Alberta's energy, immigration, employment, investment and tourism potential to the world. Create corporate products such as advertisements, videos and print materials to ensure understanding of the Alberta government agenda at home and abroad.

3.3 Enhance communications with Albertans, other Canadians and the rest of the world through social media channels and other emerging web technologies.

3.4 Coordinate advertising/marketing initiatives and the corporate identity program with ministries to ensure products are aligned with government priorities and to ensure integrity and efficiency.

3.5 Provide crisis communications coordination and support in times of emergency.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Public satisfaction with government communications	68%	71%	71%	71%
3.b Public satisfaction with the Government of Alberta home page	84%	90%	90%	90%
3.c Government client satisfaction with communications and support services	94%	95%	95%	95%

Goal Four: Alberta Public Service employees are skilled and engaged

As an employer, the Government of Alberta operates in an environment with changing demographics and economic trends. With a strategic approach to human resource management we are positioned to have a strong, innovative public service that can deliver efficiently on government goals. Effective human resource policies promote a cross-government approach that is consistent and fair. Effective human resource programs and initiatives enable the Government of Alberta to have skilled and engaged employees to meet current and future needs, in a supportive and productive work environment. Corporate Human Resources works in collaboration with ministry stakeholders to achieve this goal and promotes effective implementation through communication, education, consulting and direct service delivery.

Priority Initiatives:

✓ 4.1 Provide overall support to organizational renewal and transformation of the public service and the Reaching Our Full Potential movement to inspire staff to make a difference in the lives of Albertans, work with purpose and pride, achieve through innovation and collaboration, and ensure that the Government of Alberta is a great place to work.

4.2 Ensure the effectiveness of human resource policies through consultation, development and enhancement of policies, guidelines and directives.

Performance Measures	Last Actual 2010-11	Target 2013-14	Target 2014-15	Target 2015-16
4.a Stakeholder agreement that the Alberta Public Service has effective human resource policies	68%	70%	72%	74%
4.b Stakeholder agreement that overall, the Alberta Public Service has effective strategies to attract, develop and engage employees	64%	67%	69%	71%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Office of the Premier / Executive Council	12,395	13,101	13,101	**12,510**	12,851	13,081
Public Affairs	17,634	20,022	19,022	**16,975**	17,800	17,983
Corporate Human Resources	15,297	21,775	21,775	**21,195**	21,383	21,366
Total	45,326	54,898	53,898	**50,680**	52,034	52,430

Health

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Fred Horne, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Health. Although Alberta Health Services, the Health Quality Council of Alberta and Alberta Innovates - Health Solutions are accountable to the minister and included in the government's consolidated financial statements, they are not consolidated within the ministry for budget reporting purposes.

Health's mission is to set policy and direction to achieve a sustainable and accountable health system, promote and protect the health of Albertans, and support the well-being and independence of seniors. Its core business is improving Albertans' health status over time.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act.*

A more detailed description of Health and its programs and initiatives can be found at www.health.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan.*

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of a review of the ministry's goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Enhanced health system accountability and performance

Priority Initiatives:

1.1 Develop an Alberta-based Health System Outcome and Measurement Framework able to inform health system planning, jurisdictional comparison and support the minister's role in publicly reporting on the performance of Alberta's health system.

1.2 Lead the health capital planning process and ensure capital priorities are aligned with the business plan, action plans and service plans.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Satisfaction with health care services received: Percentage of Albertans satisfied or very satisfied with health care services personally received in Alberta within the past year	62%	65%	70%	70%

Goal Two: Improving wellness of Albertans by protecting and promoting health

Priority Initiatives:

✱2.1 Support a cross-ministry approach to early childhood development in Alberta.

✓2.2 Implement a long-term plan to promote wellness including Wellness Alberta - A Strategy for Action 2012-2022 and new mechanisms to support community based initiatives.

✓2.3 Promote a strong foundation for public health. Key priority areas are sexually transmitted infections and blood borne pathogens, environmental public health, Aboriginal wellness, and healthy weight for children and youth.

✓2.4 Implement *Addressing Elder Abuse in Alberta* to focus efforts on awareness, prevention and supporting communities and stakeholder organizations in developing effective responses to elder abuse.

2.5 Implement the renewed Tobacco Reduction Strategy priority initiatives to reduce tobacco use rates and to protect Albertans from the harms of tobacco.

2.6 Develop and evaluate plans for the introduction of new vaccines.

2.7 Develop and implement a strategy to enhance immunization rates in the province.

2.8 Improve the Chief Medical Officer of Health's ability to get important public health messages to Albertans.

2.9 Develop a provincial injury prevention initiative to reduce injury rates in Alberta.

2.10 Review the *Public Health Act* to confirm it is up to date and reflects current and future public health requirements.

2.11 Implement the Seniors Property Tax Deferral program, starting in 2013, to assist senior homeowners to remain in their own homes and communities.

2.12 Implement the Aging Population Policy Framework, with a specific focus on the facilitation of Age-Friendly Communities and supportive environments for an aging population.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Influenza immunization: Percentage of Albertans who have received the recommended annual influenza immunization:				
• Seniors aged 65 and over	61%	75%	75%	75%
• Children aged 6 to 23 months	29%	75%	75%	75%
• Residents of long-term care facilities	91% (2011-12)	95%	95%	95%
2.b Sexually transmitted infections: Rate of newly reported infections (per 100,000 population):				
• Chlamydia	371.2	310.0	305.0	300.0
• Gonorrhea	39.6	30.0	25.0	20.0
• Syphilis	2.4 (2011)	4.0	3.5	3.0
• Congenital Syphilis: Rate per 100,000 births (live and still born)	4.0 (2010)	0	0	0
2.c Childhood immunization rates (by age 2):				
• Diphtheria, tetanus, pertussis, polio, Hib	73%	97%	97%	97%
• Measles, mumps, rubella	87% (2010)	98%	98%	98%
2.d Healthy Alberta Risk Trend Index (HARTI): Average number of health risk factors per person aged 20 to 64 years[1]	2.17 (2011)	2.11	2.05	1.99

Note:

1 This measure is calculated using six self-reported indicators of health behaviours known to be risk factors for health, including life stress, body mass index, fruit and vegetable consumption, physical activity, smoking status and frequency of heavy drinking.

Goal Three: Albertans have access to innovative, high quality primary and community based health care and support services

Priority Initiatives:

✱3.1 Develop a Primary Health Care Strategy and Action Plan.

✱3.2 Develop and implement family care clinics.

✓3.3 Implement priority initiatives identified in the *Alberta's Addiction and Mental Health Strategy* to reduce the prevalence of addiction and mental illness in order to provide quality assessment, treatment and support services to Albertans.

✓3.4 Continue to develop Alberta's electronic health systems and networks including information management and technology solutions based on innovative and flexible health care provider compensation models.

✓3.5 Expand Albertans' access to pharmacists as front line health care professionals for medication, chronic disease assessment and management support to improve health outcomes and sustainability in the health care system.

✓3.6 Establish a program to support cost free access to insulin pumps for eligible Albertans with type 1 diabetes.

✓3.7 Fund an additional 1,000 continuing care spaces per year.

✓3.8 Develop an online tool to provide Albertans with key information on continuing care facilities in Alberta, such as wait times, available services and accommodation fees.

✓3.9 Expand continuing care opportunities including community based hospice/palliative care.

3.10 Enhance Primary Care Networks to provide individuals with a more standard and broader range of services.

3.11 Update the Alberta health workforce strategy and implement the strategy in collaboration with Alberta Health Services.

3.12 Develop and implement strategies and policies that improve continuing care services and simplify the system.

3.13 Implement priority actions identified in a province-wide cancer plan to reduce and prevent cancers and improve treatment for Albertans.

3.14 Enhance Alberta's health system capacity for evidence-informed practice through research, the Health Technologies Decision Process, clinical practice guidelines and appropriateness initiatives and Strategic and Operational Clinical Networks.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Access to primary care through Primary Care Networks: Percentage of Albertans enrolled in a Primary Care Network	67% (2010-11)	72%	74%	76%
3.b Patient safety: Percentage of Albertans reporting unexpected harm to self or an immediate family member while receiving health care in Alberta within the past year	11% (2011-12)	7%	7%	7%
3.c Access to continuing care: Percentage of clients placed in continuing care within 30 days of being assessed	71% (2011-12)	75%	77%	80%
3.d Access to childrens' mental health services: Percentage of children aged 0 to 17 years receiving scheduled mental health treatment within 30 days	76% (2011-12)	92%	92%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Alberta Health Services Base Operating Funding	9,636,166	10,214,166	10,214,166	**10,520,788**	10,839,488	11,057,155
Alberta Health Services Operating Costs of New Facilities	-	267,000	185,000	**393,000**	393,000	393,000
Primary Care Physician Remuneration	1,207,219	1,131,853	1,235,176	**1,246,826**	1,295,026	1,315,026
Specialist Physician Remuneration	1,916,259	1,844,462	1,956,587	**1,925,362**	2,035,662	2,076,662
Physician Development	125,142	149,207	147,207	**151,414**	151,457	151,301
Physician Benefits	147,763	159,109	171,661	**114,061**	68,561	68,561
Primary Health Care / Addictions and Mental Health	143,591	271,061	218,061	**262,198**	262,198	270,198
Enhanced Home Care and Rehabilitation	3,504	34,400	33,400	**29,540**	35,840	38,840
Alberta Innovates - Health Solutions	75,950	79,193	79,193	**86,389**	86,386	86,280
Allied Health Services	62,290	76,488	73,488	**79,518**	79,518	79,518
Human Tissue and Blood Services	152,303	168,902	164,902	**171,902**	172,902	173,902
Drugs and Supplemental Health Benefits	1,147,842	1,230,900	1,195,900	**1,140,247**	1,010,329	1,028,329
Community Programs and Healthy Living	119,536	164,147	152,147	**161,530**	187,737	203,737
Seniors Services	45,693	59,728	57,728	**46,963**	41,189	48,189
Alberta Seniors Benefit	324,731	350,068	336,068	**357,708**	372,943	386,943
Support Programs	163,960	215,197	196,197	**216,435**	227,126	227,441
Information Systems	90,518	116,920	111,920	**110,229**	115,241	120,241
Ministry Support Services	61,233	80,215	75,215	**72,688**	73,268	73,433
Infrastructure Support	-	-	-	**-**	569	3,638
Cancer Research and Prevention Investment	22,481	25,000	12,500	**25,000**	25,000	25,000
Consolidation Adjustments	(350)	-	-	**-**	-	-
Total	15,445,831	16,638,016	16,616,516	**17,111,798**	17,473,440	17,827,394

CAPITAL PLAN

Capital Spending						
Information Systems	15,688	30,160	19,000	**30,160**	35,980	35,980
Infrastructure Support	114,867	82,925	79,925	**74,290**	75,314	86,093
Total	130,555	113,085	98,925	**104,450**	111,294	122,073

Human Services

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Dave Hancock, QC, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Human Services, the 10 Child and Family Services Authorities and the six Persons with Developmental Disabilities (PDD) Community Boards. Within the department's budget, funding is provided for the Alberta Interagency Council on Homelessness, the Premier's Council on the Status of Persons with Disabilities, the Child and Family Services Council for Quality Assurance and the Occupational Health and Safety Council, which are accountable to the minister. The department also provides funding for the Labour Relations Board and the Appeals Commission for Alberta Workers' Compensation, which are independent, quasi-judicial and impartial administrative tribunals. The Workers' Compensation Board, which is an employer-funded, not-for-profit organization legislated to administer the workers' compensation system for Alberta, is a separate entity that is accountable to the minister.

Human Services' mission is to assist Albertans in creating the conditions for safe and supportive homes, communities and workplaces so they have opportunities to realize their full potential. Its core business is to work collaboratively with community, industry and business partners to deliver citizen-centred programs and services that improve quality of life for Albertans.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Human Services and its programs and initiatives can be found at www.humanservices.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Vulnerable Albertans are protected and supported in times of need

Priority Initiatives:

✱1.1 Lead the Early Childhood Development priority initiative to improve measures of child and infant health and development by age five.

✓1.2 Increase awareness of Fetal Alcohol Spectrum Disorder and access to related supports and services.

1.3 Support the Alberta Interagency Council on Homelessness to continue implementation of *A Plan for Alberta: Ending Homelessness in 10 Years.*

1.4 Improve outcomes for vulnerable Albertans and their families through implementation and evaluation of enhanced outcomes-based service delivery processes and practices.

1.5 Implement improvements to the Office of the Public Trustee to improve outcomes, and increase effectiveness and efficiency.

1.6 Implement coordinated service strategies for individuals with complex needs.

1.7 Collaborate with the community in implementing both family violence and bullying prevention strategies.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of children and youth who received child intervention (family enhancement or protective) services and did not require protective services within 12 months of file closure	88%	88%	88%	88%
1.b Percentage of Albertans who have information to better help in situations of family violence or bullying (biennial survey):				
• Family Violence	71%	75%	n/a	75%
• Bullying	74%	75%	n/a	75%
1.c Percentage of Aboriginal children in foster care/kinship care who are placed with Aboriginal families	43%	50%	50%	50%
1.d Service providers' satisfaction with supports and decision making services provided by the Office of the Public Guardian (biennial survey)	92%	95%	n/a	95%

Goal Two: Alberta has fair, safe, healthy and inclusive workplaces and a skilled labour force that contributes to economic prosperity

Priority Initiatives:

2.1 Streamline and institute compliance models that align workplace enforcement activities while advancing awareness through partnerships, educational programs and best practices.

2.2 Enhance labour legislation and policies and provide dispute resolution services to ensure workplaces are productive, fair and safe.

2.3 Implement targeted workforce strategies and initiatives to increase labour force participation of under-represented groups.

2.4 Provide timely, effective and efficient services to the labour relations stakeholders through the Alberta Labour Relations Board.

2.5 Provide timely and fair appeal services through the Appeals Commission for Alberta Workers' Compensation.

2.6 In collaboration with other ministries, strengthen partnerships with Alberta's industry associations and employers to assist them in meeting their workforce requirements.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of clients reporting they are either employed or in further education or training after leaving a skills training program	77% (2011-12)	77%	77%	77%
2.b Percentage of participants employed after leaving Income Support	64% (2011-12)	70%	70%	70%
2.c Inter-provincial rank of Alberta's First Nations, Métis and Inuit off-reserve labour force participation rate	#1 (68%) (2011)	#1	#1	#1

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.d Lost-Time Claim Rate: Number of lost-time claims per 100 person-years worked	1.49 (2011)	1.35	1.30	1.25
2.e Percentage of Child Support Services clients with potential for child support who have an agreement or order when their file closes	84% (2011-12)	85%	85%	85%

Goal Three: In collaboration with communities and stakeholders, opportunities are created for Albertans to succeed

Priority Initiatives:

✓ 3.1 Work with partners to eliminate child poverty in Alberta in five years, and to reduce overall poverty in 10 years.

✓ 3.2 Implement an information sharing strategy that allows front-line support staff to share information to support the best service possible for Albertans.

3.3 Implement actions in support of the Social Policy Framework to guide planning and decision-making regarding social policy in Alberta.

3.4 Ensure the integration of disability programs and services, so persons with disabilities receive appropriate supports in the most efficient and effective manner.

3.5 Engage in dialogue with First Nations leadership, Aboriginal communities and other stakeholders to understand root issues and collaboratively create new approaches to improve outcomes.

3.6 Implement common service access for social-based programs and services to ensure that Albertans have easy access to the information and supports they are seeking from government.

3.7 Strengthen early learning and child care programming through cross-ministry collaboration and support families requiring child care by streamlining the child care subsidy program.

3.8 Implement measures to enhance wages for contracted community-based staff.

3.9 Collaborate with community partners such as Family and Community Support Services and immigrant serving agencies to promote social well-being and community participation.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of families accessing the Family Support for Children with Disabilities program who indicate the services provided had a positive impact on their family (biennial survey)	90% (2010-11)	n/a	90%	n/a
3.b Percentage of AISH clients accessing Personal Benefits who agree that these benefits help them live more independently	83% (2011-12)	83%	84%	85%
3.c Satisfaction of families/guardians of adults with developmental disabilities with PDD-funded services (biennial survey)	85% (2010-11)	n/a	88%	n/a
3.d Percentage of youth receiving Advancing Futures Bursaries who successfully completed their planned studies during the fiscal year	83% (2011-12)	84%	85%	85%
3.e Percentage of licensed day care programs and contracted family day home agencies that are accredited or participating in accreditation	97% (2011-12)	97%	97%	97%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	41,322	43,360	43,360	**39,578**	40,122	40,932
Employment	948,933	972,772	981,209	**883,250**	824,034	841,487
Child Intervention	623,126	684,756	677,700	**693,513**	733,774	763,732
Child Care	247,061	266,298	264,704	**269,707**	277,338	290,024
Assured Income for the Severely Handicapped	804,321	1,059,222	1,045,355	**1,090,979**	1,109,234	1,139,513
Support to Persons with Disabilities	643,820	683,827	688,327	**693,822**	706,105	722,810
Public Guardian and Trustee Services	26,193	27,473	26,844	**30,327**	30,323	30,739
Family Support for Children with Disabilities	130,929	144,007	137,122	**143,020**	141,630	143,230
Family and Community Support Services	75,542	76,124	76,124	**76,124**	76,124	76,124
Homeless Support	96,869	110,059	110,059	**111,299**	110,624	117,413
Common Service Access	8,275	14,001	14,001	**12,976**	13,976	13,976
Early Intervention Services for Children and Youth	95,689	96,307	95,242	**100,502**	102,443	110,735
Prevention of Family Violence and Bullying	41,767	42,528	42,528	**43,637**	46,058	49,255
Workplace Standards	42,891	46,107	50,579	**55,378**	55,378	55,624
Labour Relations Board	2,940	3,162	3,162	**3,162**	3,162	3,200
Appeals Commission for Alberta Workers' Compensation	9,594	10,358	10,358	**10,658**	10,658	11,058
Total	3,839,272	4,280,361	4,266,674	**4,257,932**	4,280,983	4,409,852

CAPITAL PLAN

Capital Spending						
Ministry Support Services	1,137	578	578	**578**	578	578
Employment	2,418	3,020	2,721	**3,020**	3,020	3,020
Child Intervention	5,979	1,800	1,800	**1,800**	1,800	1,800
Child Care	30	-	-	**-**	-	-
Support to Persons with Disabilities	541	640	640	**640**	640	640
Public Guardian and Trustee Services	681	4,435	3,252	**3,144**	-	-
Workplace Standards	-	-	-	**900**	900	900
Appeals Commission for Alberta Workers' Compensation	867	300	300	**-**	-	-
Total	11,653	10,773	9,291	**10,082**	6,938	6,938

Infrastructure

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Wayne Drysdale, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Infrastructure. It works with partner ministries, boards, agencies and other stakeholders to build and upgrade government supported infrastructure, including health facilities, schools and post-secondary institutions. The ministry also leads the development of the Capital Plan, delivers major government-owned capital projects, provides accommodation services, and manages a large portfolio of owned and leased facilities while maintaining fiscal accountability and optimizing value for Albertans. In addition, the ministry manages land acquisitions and dispositions for government and the Edmonton and Calgary Transportation and Utility Corridors.

Infrastructure's mission is to lead and provide expertise in collaboration with our partners to support the provision of public infrastructure. This contributes to the province's prosperity and quality of life, thereby preparing Alberta for future growth opportunities. While ensuring the safety of public facilities is paramount, the ministry balances new construction with opportunities to renovate, repurpose and revitalize existing facilities. The ministry provides buildings that work for users, the communities they serve and future generations of Albertans.

The ministry's core businesses are:

- efficient planning and provision of quality public infrastructure;
- sustainable stewardship of Alberta's infrastructure assets; and
- responsible asset management.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Infrastructure and its programs and initiatives can be found at www.infrastructure.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of a review of the ministry's goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Safe, adaptable and cost-effective health, learning and public infrastructure to meet the needs of Albertans

Priority Initiatives:

1.1 Lead the development and implementation of the government's Strategic Capital Plan to build priority public infrastructure based on strategic and fiscally sound investment principles.

1.2 Strengthen relationships with community partners, industry stakeholders, partner ministries, school boards and post-secondary institutions to collaboratively work on capital opportunities to meet the infrastructure needs of Albertans.

1.3 Work with communities to plan and develop versatile multi-purpose public facilities that meet the present and future needs of the community and aging Albertans.

1.4 Integrate design excellence principles, value management, standard facility designs and procurement best practices, such as public-private partnerships where appropriate, to ensure that Albertans receive cost effective, innovative, sustainable and well-designed infrastructure.

1.5 Reduce government's carbon footprint by achieving, as a minimum, the Leadership in Energy and Environmental Design (LEED) Silver rating as an environmental standard for the design of new government-funded buildings.

1.6 Deliver major health capital projects to help ensure Albertans have access to health programs and services in partnership with Alberta Health and Alberta Health Services.

1.7 Support delivery of continuing care centres.

1.8 Support the delivery of family care clinics to facilitate access to primary health care for Albertans.

1.9 Support the delivery of new schools and the renovation of existing schools in partnership with Alberta Education, school boards and communities.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Health facilities – physical condition				
• Percentage in good condition	77%	74%	74%	74%
• Percentage in fair condition	20%	22%	22%	22%
• Percentage in poor condition	3%	4%	4%	4%
1.b School facilities – physical condition:				
• Percentage in good condition	61%	56%	53%	50%
• Percentage in fair condition	37%	42%	44%	49%
• Percentage in poor condition	2%	2%	3%	1%
1.c Post-secondary facilities – physical condition:				
• Percentage in good condition	72%	70%	70%	68%
• Percentage in fair condition	23%	25%	25%	29%
• Percentage in poor condition	5%	5%	5%	3%

Goal Two: Safe and sustainable operation and maintenance of public facilities

Priority Initiatives:

2.1 Ensure that industry best practices for the operation of government owned and leased facilities are in place, implementing energy efficient technologies and achieving independent third party certification through the Building Owners and Managers Association Building Environmental Standards (BOMA BESt) program.

2.2 Advance the implementation of the Greening Government Strategy to reduce the environmental impact of government's operations and procurement practices.

2.3 Ensure appropriate physical building and site security standards are in place for high-risk government facilities.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Government owned and operated facilities – physical condition:				
• Percentage in good condition	73%	68%	65%	67%
• Percentage in fair condition	26%	31%	33%	30%
• Percentage in poor condition	1%	1%	2%	3%
2.b Energy consumption in megajoules per square metre in government owned and operated facilities	1,629	1,640	1,635	1,630

Goal Three: Cost-effective public asset management to optimize value for Albertans

Priority Initiatives:

3.1 Continue to implement the Corporate Asset Management Program (CAMP) to integrate asset management strategies into all aspects of the ministry's business, including asset planning, accommodation management, asset operation, maintenance, and capital investment.

3.2 Facilitate the effective use of the government inventory of space and land in order to increase functionality and decrease the overall cost of accommodation, including exploration of innovative approaches to using the government inventory to optimize value for Albertans.

3.3 Manage the acquisition and disposal of land as required to meet community and program needs.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage difference between average operating cost per square metre of government owned and operated office space and privately operated leased space	+1.6%	±5.0%	±5.0%	±5.0%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	15,713	17,641	17,641	**18,976**	20,087	20,087
Health Facilities Support	8,355	11,209	11,209	**12,011**	15,626	25,526
Capital Construction Program	23,362	27,646	47,497	**26,024**	25,246	25,246
Strategic Capital Planning	1,471	2,600	2,347	**2,563**	2,650	2,650
Property Management	303,152	310,080	308,080	**315,911**	310,509	286,085
Property Development	27,198	30,355	30,815	**25,267**	23,233	23,233
Realty Services	196,435	246,597	238,286	**285,290**	263,290	261,490
Consolidation Adjustments	(2,813)	(3,060)	(3,060)	**(3,060)**	(2,700)	(2,700)
Total	572,873	643,068	652,815	**682,982**	657,941	641,617

CAPITAL PLAN

Capital Spending						
Ministry Support Services	3,906	4,161	4,166	**4,161**	4,161	4,161
Health Facilities Support	545,612	681,247	525,393	**576,494**	862,611	647,608
Capital Construction Program	230,496	342,869	216,306	**164,187**	135,140	72,689
Strategic Capital Planning	-	1,600	-	**2,500**	5,000	25,000
Property Management	13,612	14,218	20,197	**24,543**	28,443	25,000
Property Development	16,200	2,634	16,885	**10,000**	15,000	20,000
Realty Services	20,940	8,300	16,849	**8,300**	8,300	8,300
Capital for Emergent Projects	25,696	28,500	21,680	-	-	-
Sub-total	856,462	1,083,529	821,476	**790,185**	1,058,655	802,758
Debt Servicing						
Capital Construction Program	-	86	-	-	170	210
Total	856,462	1,083,615	821,476	**790,185**	1,058,825	802,968

International and Intergovernmental Relations

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Cal Dallas, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of International and Intergovernmental Relations. Within the department's budget, funding is provided for the Asia Advisory Council, which advises and makes recommendations to the minister on measures to expand existing economic, research, educational and cultural opportunities between Alberta and Asia. The Council is established by the *Asia Advisory Council Act*.

International and Intergovernmental Relations' mission is to advance Alberta's interests by leading government-wide strategies that capitalize on Alberta's regional, national and global relationships and opportunities. Its core businesses are international relations and intergovernmental relations.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of International and Intergovernmental Relations and its programs and initiatives can be found at www.international.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Alberta's international policy objectives are met

The ministry is responsible for Alberta's International Strategy and leads the coordination of Alberta's economic, strategic, cultural and social international policies and activities. It works toward developing cooperative approaches on international issues of mutual importance with its partners, clients and stakeholders to address challenges and take advantage of and grow opportunities. The ministry and its international offices also help Alberta businesses, industry associations, educators, researchers and cultural promoters connect with their counterparts around the world.

Priority Initiatives:

✓ 1.1 Implement a renewed Alberta's International Strategy, including the recommendations of the International Offices review.

1.2 Expand international and bilateral partnerships to develop cooperative approaches on issues of mutual importance with other governments.

1.3 Provide policy advice, strategic analysis and support to the premier and other elected officials to advance Alberta's position at international meetings.

1.4 Support the Asia Advisory Council in its work to provide advice on expanding existing economic, research, educational and cultural opportunities for Alberta in Asia.

1.5 Administer the Alberta Abroad Program to provide recent Alberta post-secondary graduates opportunities to develop specialized skills and gain international work experience.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of clients satisfied with services to advance Alberta's international policy objectives	87% (2011-12)	90%	91%	92%
1.b Percentage of clients satisfied with the services of international offices (biennial survey)	77% (2010-11)	n/a	88%	n/a

Note:
A new performance measure, tracking the percentage of objectives in the international strategy accomplished annually, is currently under development for inclusion in the ministry's 2014-17 business plan.

Goal Two: Alberta business activity in targeted foreign markets is increased

The ministry coordinates the Government of Alberta's international activities in priority markets. With the support of its network of international offices, it promotes the export of Alberta goods and services to target markets, and leads initiatives to attract, retain and expand international investment in Alberta, to facilitate the growth, diversification and competitiveness of Alberta's economy.

Priority Initiatives:

✱2.1 Expand Alberta's market access to become a preferred global supplier.

2.2 Engage in strategic advocacy activities with key influencers within Canada and internationally to demonstrate that Alberta is a secure, reliable and responsible energy provider.

2.3 Promote the advantages of doing business in Alberta to attract foreign direct investment to the province.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of clients satisfied with services to support Alberta business activity in targeted foreign markets	89%	92%	93%	94%

Note:
A new performance measure, tracking Alberta's rank compared to other provinces and territories in total investment per capita, is currently under development for inclusion in the ministry's 2014-17 business plan.

Goal Three: Alberta's policy interests within Canada are advanced

The ministry leads the coordination of Alberta's economic, resource, environmental, social and fiscal policies and activities as they relate to other governments within Canada. It also works towards developing an intergovernmental strategy on issues of importance to Canadians with its partners, clients and stakeholders to address challenges and take advantage of and grow opportunities. The ministry coordinates Alberta's leadership and participation within the Canadian federation in pursuit of a federal system that best serves the needs of Albertans and Canadians.

Priority Initiatives:

✓3.1 Expand multilateral and bilateral partnerships to develop cooperative approaches on issues of mutual importance with other governments.

3.2 Foster stronger relations with the Government of Canada and advocate Alberta's perspective on important intergovernmental issues, with the support of the Alberta Office in Ottawa.

3.3 Provide policy advice, strategic analysis and support to the premier and other elected officials, to advance Alberta's interests within Canada.

3.4 In collaboration with other ministries, define an intergovernmental strategy that ensures a coordinated and consistent approach to economic, resource, environmental, social and fiscal policies as they relate to other jurisdictions within Canada.

3.5 In collaboration with other ministries, complete timely and consistent reviews and approvals of intergovernmental agreements.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of clients satisfied with services to advance Alberta's interests within Canada	87%	89%	90%	91%

Goal Four: An effective rules-based system supports Alberta's priorities in trade in goods and services, investment flows and labour mobility

The ministry enhances opportunities for Albertans through the negotiation, implementation and ongoing management of trade agreements that promote the free flow of goods, services, people and investment within Canada and internationally.

Priority Initiatives:

✓ 4.1 Reduce barriers to trade, labour mobility and investment.

4.2 Represent Alberta's interests in negotiations that promote liberalization of trade, investment and labour mobility.

4.3 Anticipate, prevent and manage disputes and defend Alberta's interests under existing trade and investment agreements.

4.4 Develop an analytical framework and process to monitor and assess foreign investment in Alberta.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Percentage of clients satisfied with services to support a stable set of rules for Alberta's exports and investments	87%	87%	87%	88%

Note:
A new performance measure, to be drawn from a report card on Alberta's policy framework in trade, investment and labour mobility, is currently under development for inclusion in the ministry's 2014-17 business plan.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	4,238	5,058	5,654	**6,200**	6,400	6,400
Intergovernmental Relations	3,949	6,718	6,118	**6,318**	6,318	6,318
International Relations	14,868	24,201	20,205	**24,676**	25,076	24,676
Total	23,055	35,977	31,977	**37,194**	37,794	37,394

CAPITAL PLAN

Capital Spending						
Ministry Support Services	17	25	25	**25**	25	25
Total	17	25	25	**25**	25	25

Justice and Solicitor General

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Jonathan Denis, QC, Minister
February 21, 2013

THE MINISTRY

The ministry consists of the Department of Justice and Solicitor General, the Victims of Crime Fund and the Human Rights Education and Multiculturalism Fund.

Within the ministry's budget, funding is provided for the following commissions, boards, committees and other advisory bodies which are accountable to the minister: the Alberta Human Rights Commission, the Law Enforcement Review Board, the Criminal Injuries Review Board, the Alberta Review Board, the Fatality Review Board, the Notaries Public Review Committee, the Provincial Court Nominating Committee, the Rules of Court Committee, the Victims of Crime Programs Committee and the Judicial Council.

Justice and Solicitor General's mission is to achieve a fair and safe Alberta. The ministry's core businesses are to:

- provide law enforcement and crime prevention;
- provide prosecution services;
- provide victims programs and services;
- promote safe communities;
- provide court services;
- provide legal and strategic services to government;
- protect human rights, foster equality and reduce discrimination;
- provide custody, supervision and facilitation of rehabilitative opportunities for individuals under correctional authority; and
- provide accessible frontline justice services.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Justice and Solicitor General and its programs and initiatives can be found at www.justicesolgen.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified.

Goal One: Alberta's communities are safe and secure

Priority Initiatives:

1.1 Set strategic provincial policy direction for law enforcement by implementing the Law Enforcement Framework.

1.2 Continue consolidation of ministry enforcement services to ensure effective specialized enforcement is provided throughout the province.

1.3 Ensure that strong structures and accountability mechanisms are in place for Alberta's law enforcement and oversight system.

1.4 Provide support to victims of crime and organizations that support victims of crime.

1.5 In collaboration with Alberta Health Services, implement specialized programs for targeted populations suffering from mental illness and addictions.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of Albertans who feel safe walking alone in their area after dark	82%	82%	83%	84%
1.b Percentage of Albertans satisfied with policing in Alberta over the past 12 months	86%	86%	87%	87%
1.c Percentage of victims satisfied with services provided by employees and volunteers within the criminal justice system	83%	83%	84%	84%

Goal Two: Alberta has a fair, accessible and innovative justice system

Priority Initiatives:

2.1 Support vulnerable Albertans through strategic improvements to frontline justice services including the Maintenance Enforcement Program, Claims and Recoveries, the Office of the Chief Medical Examiner, the Civil Forfeiture Office, oversight of Legal Aid Alberta and the Property Rights Advocate Office.

2.2 Develop and implement an integrated model for court annexed programs and services.

2.3 Improve access to justice by working with stakeholders to explore alternative funding mechanisms and service delivery models for the operation of the legal aid plan in Alberta.

2.4 Support the development of leading practices on access to justice through participation on the National Action Committee on Access to Justice in Civil and Family Matters including representation on the Steering Committee, the Access to Legal Services/Legal Innovation Working Group and the Prevention, Triage and Referral Working Group.

2.5 Explore the simplification of processes for uncomplicated, low monetary value civil claims and options for dispute resolution for the purpose of increasing access to justice for Albertans.

2.6 Explore alternatives for processes relating to fine payments and traffic court for the purpose of increasing access to justice for Albertans.

2.7 Working with other jurisdictions, explore alternative mechanisms or streamlined processes for addressing less serious criminal offences to improve capacity for addressing more serious offences in a timely manner.

2.8 Monitor and assess the impact of the federal *Safe Streets and Communities Act* on the criminal justice system.

2.9 Work with justice system stakeholders to create an enhanced stakeholder engagement framework and to further collaborate on justice system issues, including access to justice.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a Maintenance Enforcement Program's compliance rate on cases enrolled, by regular monthly payments	70% (2011-12)	71%	71%	72%
2.b Percentage of Albertans who agree that fair and impartial service is provided to prosecute people charged with a crime	75% (2011-12)	78%	78%	78%
2.c Median elapsed time from first to last appearance for a criminal case in Provincial Court and Court of Queen's Bench of Alberta	120 days (2010-11)	118	118	118

Goal Three: Alberta has effective custody and community supervision services

Priority Initiatives:

3.1 Establish operation of the new Edmonton Remand Centre and decommission the old Edmonton Remand Centre.

3.2 Support the initiation and ongoing delivery of state of the art health care services at the new Edmonton Remand Centre and support organizational readiness for external accreditation of provincial corrections health care delivery.

3.3 Work with other ministries and stakeholders to explore policy options to more effectively rehabilitate and support individuals involved in the criminal justice system and implement enhanced, targeted recidivism reduction strategies.

3.4 Implement a Quality Assurance Strategy to ensure evidence-based and best practice approaches in community supervision of offenders.

3.5 Enhance the management of offenders under correctional jurisdiction through the use of new technology.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of offenders successfully completing conditional release without incurring new criminal charges	100%	100%	100%	100%
3.b Number of escapes from secure custody or during transport	1	0	0	0
3.c Percentage of incarcerated offenders involved in work, education, treatment or life management programs	91%	91%	91%	92%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	51,311	66,224	65,024	**58,955**	59,454	57,554
Court Services	211,681	198,360	196,860	**199,199**	195,921	189,711
Legal Services	44,350	52,696	51,621	**52,671**	52,862	52,862
Criminal Justice	81,800	86,742	86,742	**90,965**	91,914	88,414
Safe Communities	21,440	19,176	19,760	**-**	-	-
Support for Legal Aid	58,810	58,810	58,810	**58,810**	58,810	58,810
Justice Services	32,359	37,395	37,009	**38,464**	37,704	33,594
Public Security	416,043	473,798	472,233	**475,549**	497,248	501,006
Correctional Services	212,916	237,101	237,101	**241,987**	248,650	245,492
Alberta Human Rights	7,320	8,094	8,094	**8,264**	8,404	8,404
Motor Vehicle Accident Claims	18,793	26,687	26,687	**23,687**	21,787	21,787
Victims of Crime Fund	28,056	29,401	29,401	**29,842**	30,741	31,596
Consolidation Adjustments	(252)	(525)	(525)	**(525)**	(525)	(525)
Total	1,184,627	1,293,959	1,288,817	**1,277,868**	1,302,970	1,288,705

CAPITAL PLAN

Capital Spending						
Ministry Support Services	6,067	3,470	7,577	**1,510**	330	780
Court Services	990	1,190	2,112	**1,000**	1,000	1,000
Legal Services	21	50	50	**100**	-	-
Criminal Justice	16	-	-	**20**	-	-
Justice Services	443	690	690	**750**	1,070	620
Public Security	83,361	103,462	106,798	**83,862**	77,443	31,462
Correctional Services	644	150	1,225	**150**	150	150
Alberta Human Rights	8	-	-	**20**	-	-
Victims of Crime Fund	-	25	25	**25**	25	25
Total	91,550	109,037	118,477	**87,437**	80,018	34,037

Municipal Affairs

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Doug Griffiths, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Municipal Affairs, the Alberta Social Housing Corporation and the Safety Codes Council. Within the department's budget, funding is provided for the following agencies, boards and commissions which are accountable to the minister: the Municipal Government Board, the Special Areas Board and seven improvement districts.

Municipal Affairs' mission is to help ensure Albertans are served by enduring, collaborative and accountable local governments; live in strong, safe and viable communities; and have access to affordable housing options. Its core businesses are:

- supporting municipalities and their communities;
- coordinating public safety codes, fire and emergency management systems; and
- providing safe, affordable housing options and services for low-income Albertans.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Municipal Affairs and its programs and initiatives can be found at www.municipalaffairs.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Enhanced long-term viability and accountability of municipalities and their communities

Priority Initiatives:

✓ 1.1 Establish a Premier's Council on a New Provincial-Municipal Partnership.

1.2 Provide funding to municipalities through the Municipal Sustainability Initiative and the Regional Collaboration Program to assist municipalities in meeting their strategic long-term infrastructure needs and to encourage them to develop collaborative initiatives to accomplish transformational change.

1.3 Enable better access to library resources and services by improving policy for Alberta public libraries, building capacity in library organizations and providing advice, consultation and financial support.

1.4 Assist municipalities to build capacity and accountable municipal operations through the Municipal Sustainability Strategy, the Municipal Internship Program, training opportunities, financial management support, reviews, inspections and other advisory services.

1.5 Lead the cross-government Accountability Framework, including the Re-Engineering Initiative on Municipal Grants and contribute to other cross-ministry initiatives.

1.6 Undertake a collaborative principles-based review of the *Municipal Government Act*.

1.7 Promote an assessment and property tax system that is accurate, predictable, fair and transparent by conducting assessment audits, preparing accurate linear and equalized assessments, and delivering timely assessment training and guides.

1.8 Monitor and support the execution of the Lesser Slave Lake Regional Wildfire Recovery Plan.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Usage of public library services by Albertan households	62%	70%	70%	70%
1.b Percentage of municipalities meeting the ministry's criteria of financial accountability as established in the *Municipal Government Act*	98%	98%	98%	98%
1.c Percentage of municipal assessment rolls that meet provincial standards for procedures, uniformity and equity	99%	98%	98%	98%

Goal Two: Fair, timely and well-reasoned decisions are provided on matters before the Municipal Government Board as set out in the *Municipal Government Act* and related regulations

Priority Initiatives:

2.1 Deliver an effective appeal process for subdivision appeals, inter-municipal disputes, annexation applications, linear assessment complaints and equalized assessment complaints.

2.2 Provide board members and support resources to municipal Composite Assessment Review Boards.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of parties to Municipal Government Board appeals who are satisfied or neutral regarding the Board's performance of services in support of planning, annexation, linear and equalized assessment appeals	84%	80%	80%	80%

Goal Three: Low-income Albertans have access to a range of safe and affordable housing options and services

Priority Initiatives:

3.1 Implement a long-term real estate strategy for government supported housing in partnership with local housing management bodies and municipalities that leverages partnership assets.

3.2 Enhance long standing partnerships with municipalities and local housing management bodies to enable housing options and services.

3.3 Engage in capacity development initiatives with local housing management bodies, including the development of a comprehensive provincial housing information management system.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Number of affordable housing units approved for development	1,212	200	0	100

Goal Four: Community and regional capacity for public safety is enhanced through appropriate technical standards and support initiatives, enforcement, and strong collaborative risk management frameworks

Priority Initiatives:

4.1 Improve the legislative and administrative frameworks that support safety codes, municipal fire service, and search and rescue systems.

4.2 Provide risk management, monitoring and coaching assistance for safety codes administration to municipalities, corporations, agencies and delegated administrative organizations.

4.3 Develop innovative safety codes in areas such as energy efficiency and water conservation.

4.4 Support the development and implementation of best practices for safety, policy and training in the fire and search and rescue disciplines.

4.5 Administer the requirements set out in the *New Home Buyer Protection Act* to support improved consumer protection and recourse, and residential construction quality.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a The percentage of assessed accredited municipal entities, corporations, agencies and delegated administrative organizations administering the *Safety Codes Act* that achieve a satisfactory rating	98%	98%	98%	98%
4.b Fire deaths per 100,000 population (10-year moving average)	0.88	Less than or equal to 2012-13 actual	Less than or equal to 2013-14 actual	Less than or equal to 2014-15 actual

Goal Five: Albertans are protected from the effects of disaster and emergency events through a coordinated and all hazards focused public safety system

Priority Initiatives:

5.1 Strengthen the prevention, mitigation and preparedness efforts of public safety partners to decrease the level of response and recovery efforts needed.

5.2 Work collaboratively with other ministries and stakeholders to develop a coordinated public safety system that supports legislative authority and timely decision-making.

5.3 Work with partners to enhance research, training, certification and standards in emergency management, disaster social services, public alerting and integration of emergency data and information systems.

5.4 Collaborate with stakeholders for a coordinated approach to emergency management within Canada.

5.5 Introduce legislative and funding supports to help enhance local delivery of 911 services in Alberta.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
5.a Percentage of claims where a member of the damage assessment team arrives on-site within 30 days of a claim being received	100%	100%	100%	100%
5.b Level of preparedness as measured by the percentage of municipalities that have conducted an emergency management exercise in the last four years	85%	94%	94%	94%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	13,201	17,534	19,934	**19,103**	19,308	20,938
Local Government Services	21,672	29,210	29,210	**31,767**	32,011	34,605
Municipal Sustainability Initiative	47,894	50,000	47,188	**50,000**	30,000	15,000
Grants in Place of Taxes	48,545	56,443	54,043	**54,625**	59,695	59,720
Regional Collaboration Program	18,939	9,039	9,039	**28,839**	48,839	63,839
Public Safety	12,111	14,381	13,798	**16,092**	16,908	18,185
Alberta Emergency Management Agency	226,210	52,069	109,040	**45,624**	28,079	30,472
Municipal Government Board	3,942	4,563	4,563	**4,741**	4,748	5,350
Library Services	31,765	32,429	32,429	**32,507**	32,515	32,696
Housing	13,101	15,640	15,640	**10,323**	10,442	11,181
Alberta Social Housing Corporation	164,624	188,091	188,091	**189,761**	193,985	192,485
Safety Codes Council	5,254	6,527	6,402	**6,928**	6,773	6,733
Consolidation Adjustments	(1,255)	-	-	-	-	-
Sub-total	606,003	475,926	529,377	**490,310**	483,303	491,204
Debt Servicing						
Alberta Social Housing Corporation	15,855	14,120	14,120	**12,291**	10,343	8,270
Total	621,858	490,046	543,497	**502,601**	493,646	499,474

CAPITAL PLAN

Capital Spending						
Ministry Support Services	230	100	100	**100**	100	100
Local Government Services	571	1,090	1,090	**1,090**	1,090	1,090
Municipal Sustainability Initiative	838,106	846,000	848,812	**846,000**	846,000	846,000
Regional Collaboration Program	10,614	-	550	-	-	-
Public Safety	2,000	10,000	6,625	**8,275**	-	-
Alberta Emergency Management Agency	3,030	2,200	4,600	**275**	-	-
Housing	120,190	40,380	40,380	-	-	-
Alberta Social Housing Corporation	41,703	58,000	31,123	**65,190**	75,000	100,000
Safety Codes Council	487	333	220	**175**	104	168
Total	1,016,931	958,103	933,500	**921,105**	922,294	947,358

Service Alberta

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Manmeet S. Bhullar, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Service Alberta.

Service Alberta's mission is to deliver citizen-centred services and information to the public and standardized shared services to its partner ministries. Its core businesses are:

- to provide services to Albertans including registering a life event, car, house, personal property or business and delivering consumer protection programs; and
- to provide standardized shared services to government ministries in an efficient and effective manner.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Service Alberta and its programs and initiatives can be found at www.servicealberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Registry services that are efficient and convenient for Albertans

Priority Initiatives:

1.1 Continue the modernization of the land titles registry system to meet current and future service requirements.
1.2 Harmonize corporate registration requirements between Alberta, British Columbia and Saskatchewan as part of the New West Partnership Trade Agreement Initiative.
1.3 Expand online delivery of registry services to Albertans.
1.4 Initiate the modernization of the motor vehicles registry system to meet current and future service requirements.

Performance Measures		Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a	Call Centre service index – registry related (based on courteousness, knowledge, effort, wait time and ease of access)	91% (2011-12)	92%	92%	92%
1.b	Comparison of Alberta's fees to other jurisdictions to: • Renew registration on a Honda Civic • Renew a driver's licence • Obtain a collection agency licence • Obtain a direct selling licence	10% below 24% below 40% below 39% below (2011-12)	Maintain fees below national average		
1.c	Percentage of Albertans who are satisfied with the timeliness of Government of Alberta services and information (biennial survey)	73% (2010-11)	n/a	80%	n/a
1.d	Call Centre service index – 310-0000 related (based on courteousness, knowledge, effort, wait time and ease of access)	95% (2011-12)	96%	96%	96%
1.e	Call Centre service index – health related (based on courteousness, knowledge, effort, wait time and ease of access)	92% (2011-12)	93%	93%	93%

Goal Two: Accountable and transparent government for Albertans

Priority Initiatives:

✓ 2.1 Review Alberta's *Freedom of Information and Protection of Privacy (FOIP) Act* and make recommendations for amendments.

✓ 2.2 Develop and implement the *Public Interest Disclosure* (Whistleblower Protection) *Act* to protect employees who make disclosure from reprisals and create a process for the disclosure of wrongdoing.

✓ 2.3 Support the goals of accountability, transparency and transformation by establishing standards for information and data sharing, a data portal, and a plan for expanded and additional data sharing services.

2.4 Establish a corporate Information Management (IM) governance model, strategic IM plan, policies, standards, approaches and applications to enhance the accessibility, usability and value of information assets.

2.5 Develop a Digital Framework for Alberta that leverages enabling technologies to foster innovation in how services are received by Albertans and delivered by government, and establish a strategic vision and direction for the SuperNet beyond 2015.

Performance Measures		Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
2.a	Number of government data sets available online	0 (2012-13)	200	600	1,000
2.b	Percentage of Albertans who are satisfied with access to Government of Alberta services and information (biennial survey)	68% (2010-11)	n/a	80%	n/a
2.c	Percentage of FOIP requests completed by government public bodies within 60 days or less	94% (2011-12)	95%	95%	95%
2.d	Percentage of FOIP requests handled without complaint to the Information and Privacy Commissioner	97% (2011-12)	97%	97%	97%

Goal Three: Consumers and businesses interacting on an informed basis in a marketplace with a high standard of conduct

Priority Initiatives:

3.1 Modernize the *Condominium Property Act* to enhance consumer protection and support development of a vibrant condominium industry in Alberta.

3.2 Enhance the *Fair Trading Act* to add administrative monetary penalties, change the limitation periods and increase the maximum fines.

3.3 Examine emerging marketplace issues to improve consumer protection and to ensure a level playing field.

3.4 Raise the profile of consumer education and protection among the public, businesses and stakeholders.

3.5 Continue to participate in the Alberta Utilities Commission's Disconnection Program to ensure that electricity and natural gas consumers, who have been disconnected, continue to receive energy service during the winter months.

3.6 Develop and implement an interactive website to provide energy consumers with information and tools to make effective choices about products and services they need.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Call Centre service index – consumer related (based on courteousness, knowledge, effort, wait time and ease of access)	93%	94%	94%	94%

Goal Four: Core standard shared services that facilitate government program and service delivery

Priority Initiatives:

✓ 4.1 Expand high speed internet access to rural Alberta through the Final Mile Rural Connectivity Initiative.

4.2 Implement sustainable ways of accommodating demand for core shared services, including standardizing services, maximizing efficiencies and managing risk, across the Government of Alberta.

4.3 Continue to evolve the technology infrastructure of the Government of Alberta to ensure the stability of future services and maintain the security of information held.

4.4 Continue to migrate government ministries onto the shared technology infrastructure and standardized technology services.

4.5 Continue to apply the *Greening Government Strategy* to various aspects of the ministry's services.

4.6 In collaboration with other ministries, enhance the Programs & Services website which is the government's one window for online access to services for Albertans.

4.7 Improve the functionality and utilization of the government's core financial and human resources system (IMAGIS) to deliver greater business value, position the government for future opportunities and support ongoing reengineering of financial processes.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Percentage of invoices paid electronically	81%	90%	90%	90%
4.b Percentage of internal clients satisfied with services received from Service Alberta	77%	80%	80%	80%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	9,830	9,900	10,155	**11,030**	11,575	11,781
Land Titles	12,955	13,390	13,390	**13,390**	13,450	13,725
Motor Vehicles	16,590	16,560	16,560	**16,055**	14,770	14,840
Other Registry Services	7,918	8,035	8,035	**7,990**	7,505	7,580
Registry Information Systems	17,783	20,785	28,085	**25,345**	24,500	23,065
Consumer Awareness and Advocacy	18,097	20,300	23,100	**22,430**	20,820	21,135
Utilities Consumer Advocate	7,328	10,350	7,800	**9,195**	9,195	9,195
Business Services	97,349	102,755	111,740	**110,605**	104,865	105,430
Technology Services	148,497	165,494	142,154	**141,370**	141,080	137,660
Consolidation Adjustments	(51,470)	(49,315)	(54,315)	**(60,575)**	(58,625)	(56,175)
Total	284,877	318,254	306,704	**296,835**	289,135	288,236

CAPITAL PLAN

Capital Spending						
Land Titles	54	-	-	-	-	-
Other Registry Services	355	-	-	-	-	-
Registry Information Systems	421	10,561	7,476	**9,266**	9,386	8,336
Consumer Awareness and Advocacy	6	-	-	-	-	-
Business Services	4,078	3,700	7,000	**13,050**	3,700	3,700
Technology Services	14,757	38,812	25,938	**18,208**	25,980	15,143
Total	19,671	53,073	40,414	**40,524**	39,066	27,179

Tourism, Parks and Recreation

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Dr. Richard Starke, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Tourism, Parks and Recreation; Travel Alberta; and the Alberta Sport, Recreation, Parks and Wildlife Foundation.

The ministry's programs enhance quality of life by making Alberta a world leader in the provision of superior experiences, landscapes and opportunities. The ministry supports the development and marketing of tourism experiences, products and destinations throughout the province that attract millions of visitors each year. It manages Alberta's parks system and works in partnership with other ministries on shared outcomes such as land-use planning, outdoor recreation and youth engagement. Alberta's parks system provides places where Albertans and visitors can experience the beauty of nature, enjoy recreational activities and learn about the province's natural heritage, including geological features and landforms, biodiversity and ecosystems. The ministry supports provincial, national and international participation in recreation, active living and sport.

Tourism, Parks and Recreation's mission is to contribute to the economic, social and environmental well-being of Albertans through tourism, parks and recreation. Its core businesses are:

- tourism destination management, which guides tourism planning, development, investment and marketing;
- management of Alberta's parks system; and
- recreation, active living and sport.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Tourism, Parks and Recreation and its programs and initiatives can be found at www.tpr.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: Alberta's tourism products are developed and expanded, and tourism from targeted local, national and international markets is increased

The ministry works with other government ministries, partners and key stakeholders to support the sustainability, competitiveness and growth of Alberta's tourism industry. The ministry provides leadership through research, product development, and visitor and industry services. Through Travel Alberta, the ministry also markets tourism assets, attractions and opportunities in local, national and international markets.

Priority Initiatives:

✓ 1.1 Ensure Alberta grows as a competitive tourism destination.

1.2 Develop and implement an Alberta Tourism Framework to provide direction and goals for new and enhanced products, experiences and destinations which align with and are integrated with local, national and international marketing initiatives.

1.3 Maximize every Alberta travel experience by providing convenient, relevant and engaging information through every stage of the traveller's journey.

1.4 Work with industry stakeholders and other provinces/territories to advocate federally for additional open skies agreements and increased air capacity.

1.5 Align Alberta's tourism industry behind a unifying tourism brand that will drive Travel Alberta's mission to grow tourism revenue with compelling invitations to experience Alberta.

1.6 Identify and evaluate significant recreational and tourism assets, features and opportunities that will inform tourism planning and development.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
1.a Percentage of tourism industry clients satisfied with tourism development services	76.7% (2011-12)	79.0%	80.0%	81.0%
1.b Total tourism expenditures in Alberta ($billion)[1]	7.9 (2011)	8.4	8.6	8.8
1.c Percentage of clients satisfied with their overall experience at Travel Alberta visitor information centres	97.5% (2011)	98.0%	98.0%	98.0%

Note:

1 The last actual is a preliminary estimate that is subject to change as final data from Statistics Canada are not yet available.

Goal Two: The Alberta parks system provides opportunities for outdoor recreation and tourism and appreciation of Alberta's natural heritage

The ministry manages more than 27,600 square kilometres of land to provide opportunities for outdoor recreation and nature-based tourism while ensuring a legacy is conserved for future generations. Interpretation and environmental education help to foster an understanding of Alberta's natural heritage and promote experiential, lifelong learning and stewardship. Significant additional lands (approximately 11,600 square kilometres) have been identified for future inclusion in the parks systems through the *Land-use Framework* regional planning process for the Lower Athabasca Region.

Priority Initiatives:

2.1 Continue to implement the *Plan for Parks* to ensure Alberta's parks continue to be sustained and enjoyed.
2.2 Develop and implement strategies to enable Albertans of all ages, backgrounds and abilities to connect with nature through parks.
2.3 Conduct province-wide capital planning to meet the *Plan for Parks'* commitment to upgrade, restore and expand park facilities, provide high-quality recreation experiences and address changing needs.
2.4 Establish parks identified in the Lower Athabasca Regional Plan.
2.5 Actively participate in the development of regional plans under the *Land-use Framework.*

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Percentage of adult Albertans who visited a provincial park or recreation area in the last 12 months[1]	33.4%	33.0%	33.0%	33.0%

Note:

1 While the targets remain stable, the overall number of visits is expected to increase as the province's population continues to grow.

Goal Three: Albertans enjoy a high quality of life, improved health and wellness, strong communities and personal excellence and fulfillment through recreation, active living and sport

The ministry, including the Alberta Sport, Recreation, Parks and Wildlife Foundation, leads the policy, planning, research, program, and funding and consultation processes to increase participation opportunities in recreation, active living and sport. The aim of this work is to improve health, social and education outcomes by reducing sedentary lifestyles.

Priority Initiatives:

✓ 3.1 Work with partners to develop an After School Recreation Program aimed at increasing opportunities for physical activity in communities during the key 3:00 p m. to 6:00 p.m. time period.
3.2 Continue the delivery and implementation of the *Active Alberta* policy.
3.3 Renew the Alberta Sport Plan with a focus on the delivery of amateur sport in Alberta.
3.4 Contribute to the development of the Alberta Wellness Framework being led by Health.
3.5 Provide opportunities for Alberta's athletes and coaches through participation and hosting of western, national and international multi-sport games.
3.6 Identify sport, recreation and active living opportunities for the *Land-use Framework* regional plans.
3.7 Develop legislation to establish a user-funded provincial trails system that will generate recreational and environmental benefits for Albertans.

Performance Measures	Last Actual Year	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of adult Albertans who participated in recreational activities and sport	84.8% (2011-12)	85.0%	86.0%	86.0%
3.b Percentage of Albertans age 12-19 who are active or moderately active in their leisure time	72.6% (2011)	75.0%	76.0%	76.0%

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	6,680	7,481	7,481	**7,657**	7,757	7,920
Tourism	77,917	74,657	77,861	**77,065**	81,014	86,014
Parks	63,746	70,818	70,300	**68,538**	67,486	65,015
Recreation and Sport	27,616	28,529	28,529	**26,620**	30,529	34,748
Total	175,959	181,485	184,171	**179,880**	186,786	193,697

CAPITAL PLAN

Capital Spending						
Tourism	321	-	-	**1,663**	-	-
Parks	15,049	14,082	14,354	**17,149**	16,720	16,720
Recreation and Sport	36	-	427	-	-	-
Total	15,406	14,082	14,781	**18,812**	16,720	16,720

Transportation

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Ric McIver, Minister
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Transportation and the Alberta Transportation Safety Board.

Transportation's mission is to provide a safe, innovative and sustainable, world-class transportation system that supports Alberta's economy and quality of life. The ministry's core businesses are:

- preserving and developing the provincial highway system;
- managing traffic safety services; and
- supporting a multi-modal transportation network.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Transportation and its programs and initiatives can be found at www.transportation.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Government commitments to Albertans are identified with a ✓.

Goal One: A well-integrated, multi-modal transportation system that supports a growing economy

Alberta's economic growth and increasing population call for a well-integrated transportation network that connects different modes and enhances the economy.

Priority Initiatives:

✓ 1.1 Develop a multi-modal Transportation Strategy that supports Albertans' priorities, including competitiveness and sustainability.

✓ 1.2 Complete twinning of Highway 63 between Grassland and Fort McMurray to improve safety and accommodate economic activity.

1.3 Continue construction to complete the Edmonton and Calgary ring roads.

1.4 Continue to develop Alberta's High Load Corridors.

1.5 Promote harmonized standards and regulations with partnering jurisdictions.

1.6 Continue expansion of the automated permitting Transportation Routing and Vehicle Information Multi-Jurisdictional (TRAVIS MJ) system across municipalities throughout Alberta.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Ring roads in Edmonton and Calgary: Percentage of combined ring road kilometres open to travel	70.5%	80.0%	80.0%	80.0%
1.b Highway 63 Twinning between Grassland and Fort McMurray: Percentage of twinned highway kilometres open to travel	6.4%	22.0%	46.0%	69.0%

Goal Two: Cost-effective preservation of the existing transportation infrastructure

Preservation of the provincial highway network is important as it is a critical component supporting the economic prosperity and social growth of the province.

Priority Initiatives:

2.1 Continue to preserve provincial highway infrastructure to protect Alberta's investment.

2.2 Continue to preserve provincial bridge and overpass infrastructure to protect Alberta's investment.

2.3 Examine opportunities to protect the long-term fiscal sustainability of transportation infrastructure.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a Physical condition of provincial highway surfaces:				
• Percentage in good condition	58.6%	55.0%	54.0%	52.0%
• Percentage in fair condition	26.8%	28.5%	29.0%	30.0%
• Percentage in poor condition	14.6%	16.5%	17.0%	18.0%

Goal Three: Support environmental stewardship and the quality of life for all communities

Initiatives support quality of life for Albertans and help reduce carbon emissions which contributes to environmental stewardship objectives.

Priority Initiatives:

3.1 Administer grant funding programs, including GreenTRIP, to support municipal transportation.

3.2 Identify transportation initiatives to advance energy efficiencies as a component of the government's *Climate Change Strategy* and *Provincial Energy Strategy*.

3.3 Provide funding, through the Alberta Municipal Water/Wastewater Partnership Program and the Water for Life program, to assist municipalities with the provision of water supply, water treatment, and wastewater treatment and disposal facilities.

Performance Measure	Last Actual 2009-10	Target 2013-14	Target 2014-15	Target 2015-16
3.a Percentage of municipal clients satisfied with overall quality of service (biennial survey)	95%	n/a	95%	n/a

Goal Four: A safe transportation system that protects Albertans

Eliminating high risk vehicle operation and improving driver behaviors will save lives. Transportation understands that it is important to promote safe driving that will protect families and individuals and improve the overall prosperity of the province.

Priority Initiatives:

4.1 Implement traffic safety strategies in support of the Traffic Safety Action Plan and successor plans to reduce collisions, injuries and fatalities on Alberta roadways.

4.2 Promote and enhance the Traveler Information Portal (511 Alberta) that provides drivers with accurate and real time information on travel conditions.

4.3 Investigate and implement appropriate innovative technologies that promote an intelligent and safe transportation system.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
4.a Combined fatal and major injury collision rates per 100,000 population[1]	70.5	67.5	65.2	63.0

Note:

1 Actual and target rates are calculated as a three year rolling average.

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	27,032	28,517	28,517	**29,063**	29,515	29,290
Program Services and Support	26,136	34,717	34,717	**28,569**	29,036	28,802
Traffic Safety Services	27,021	28,962	28,962	**29,452**	29,933	29,277
Provincial Highway Maintenance and Preservation	764,450	832,745	909,102	**863,989**	899,557	907,632
Alberta Transportation Safety Board	1,312	1,790	1,790	**2,414**	2,453	2,433
Total	845,951	926,731	1,003,088	**953,487**	990,494	997,434

CAPITAL PLAN

Capital Spending						
Ministry Support Services	9,646	10,009	10,009	**5,009**	5,009	5,009
Provincial Highway Maintenance and Preservation	17,321	24,000	21,100	**12,000**	13,000	13,000
Capital for Emergent Projects	38,784	58,000	39,000	**16,000**	-	-
Municipal Transportation Grant Programs	591,600	512,140	484,390	**520,800**	590,000	571,300
Municipal Water Infrastructure Grant Programs	253,305	170,000	177,100	**75,000**	75,000	75,000
Federal Grant Programs	273,308	252,381	235,503	**229,781**	199,503	199,503
Ring Roads	514,373	428,926	632,990	**624,975**	435,700	255,600
Northeast Alberta Strategic Projects	175,654	152,575	247,796	**271,018**	242,000	170,700
Provincial Highway Construction Projects	458,642	509,533	415,828	**218,100**	151,650	179,300
Bridge Construction Projects	49,488	41,893	40,168	**42,718**	28,750	32,200
Provincial Highway Rehabilitation	237,612	130,424	128,989	**134,141**	151,007	165,502
Water Management Infrastructure	21,770	31,458	21,458	**10,000**	10,000	10,000
Sub-total	2,641,503	2,321,339	2,454,331	**2,159,542**	1,901,619	1,677,114
Debt Servicing						
Ring Roads	40,531	62,377	62,377	**67,196**	71,922	70,741
Total	2,682,034	2,383,716	2,516,708	**2,226,738**	1,973,541	1,747,855

Treasury Board and Finance

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Doug Horner, President of Treasury Board and Minister of Finance
February 20, 2013

THE MINISTRY

The ministry consists of the Department of Treasury Board and Finance, Alberta Capital Finance Authority, the Alberta Gaming and Liquor Commission, the Lottery Fund, Alberta Local Authorities Pension Plan Corporation, Alberta Pensions Services Corporation, Alberta Securities Commission, ATB Financial, Credit Union Deposit Guarantee Corporation, Alberta Insurance Council, Automobile Insurance Rate Board, Alberta Investment Management Corporation, and their subsidiaries; as well as the following six regulated funds: Alberta Cancer Prevention Legacy Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Foundation for Medical Research Endowment Fund, Alberta Heritage Savings Trust Fund, Alberta Heritage Scholarship Fund, Alberta Heritage Science and Engineering Research Endowment Fund and the Alberta Risk Management Fund. The ministry also includes the activities of N.A. Properties and Gainers Inc.

Treasury Board and Finance's mission is to provide expert economic, financial and fiscal policy advice to government and effective tax and regulatory administration to enhance Alberta's present and future prosperity, to ensure integrity, accountability and social responsibility in Alberta's gaming and liquor industries, and to ensure an efficient, effective and accountable government, with a vibrant and innovative public service. Its core businesses are:

- budget development and reporting;
- economics and fiscal policy;
- treasury management;
- risk management and insurance;
- government accounting standards and financial management policies;
- tax and revenue administration;
- financial sector regulation and policy;
- responsible liquor and gaming regulation; and
- government air transportation services.

Programs and services delivered by the ministry will be reviewed for relevance, effectiveness and efficiency in accordance with the Government of Alberta's *Results-based Budgeting Act*.

A more detailed description of Treasury Board and Finance and its programs and initiatives can be found at www.finance.alberta.ca.

This business plan is aligned with the government's goals as set out in the *Government of Alberta Strategic Plan*.

GOALS, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

As a result of the ministry's review of its goals, environment, opportunities and challenges, a number of priority initiatives have been identified. Focused agenda items, the six specific areas where government will focus its attention over the next three years, are identified with a ✱. Additional government commitments to Albertans are identified with a ✓.

Goal One: Strong and sustainable government finances

Priority Initiatives:

✱1.1 Implement a renewed fiscal policy and savings strategy to reduce dependence on non-renewable resources revenue.

✓1.2 Reduce/eliminate tax rules that act as barriers to continued employment for those at retirement age.

1.3 Within a broad framework of principles and polices established by the minister, including risk tolerance, Alberta Investment Management Corporation (AIMCo) will implement investment strategies to achieve optimal investment performance.

1.4 Provide effective leadership in cash and debt management government-wide.

1.5 Provide effective leadership in risk management government-wide.

1.6 Monitor the competitiveness, economic efficiency, fairness and revenue stability of Alberta's tax system and provide supporting recommendations.

1.7 Advance electronic commerce for Alberta's tax and revenue programs.

1.8 Ensure the integrity of Alberta's gaming and liquor industries by modernizing business practices and services so that Albertans' choices continue to be protected and provided.

1.9 Maintain appropriate lending, funding and risk management policies for the Alberta Capital Finance Authority.

Performance Measures	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Alberta's credit rating (blended credit rating for domestic debt)	AAA	AAA	AAA	AAA
1.b Ratio of amounts added to the net tax revenue to costs of administration (as a measure of efficiency)	12.5:1	12.0:1	12.0:1	12.0:1
1.c The Alberta Heritage Savings Trust Fund five-year annualized rate of return	2.7% (4.7% below target)		CPI plus 5.5%[1]	

Note:

1 5.5 per cent includes 1 per cent for active management.

Goal Two: Policy and regulatory oversight for the financial, insurance and pensions sectors that is effective, fair and in the interests of Albertans

Priority Initiatives:

2.1 Develop and implement policies to improve retirement income adequacy.

2.2 Work cooperatively with other jurisdictions on an improved, harmonized securities regulatory system that protects investors.

2.3 Continue to enable affordable, efficient and fair systems for insurance, pensions and other financial services through monitoring and regulating the financial services sector and providing policy support.

2.4 ATB Financial will continue to operate on sound financial institution and business principles with the objective of earning a fair return on financial services offered across Alberta.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
2.a ATB Financial return on average risk weighted assets[1]	0.9%	1.0%	1.1%	1.1%

Note:

1 The methodology for this measure was modified to improve the alignment of ATB's returns with the level of risk underwritten.

Goal Three: Effective and efficient government

Priority Initiatives:

✓ 3.1 Review all government programs and services through results-based budgeting.

3.2 Champion government initiatives that will streamline, integrate and consolidate program delivery across ministries, reduce duplication and increase efficiency to provide better outcomes for Albertans.

3.3 Strengthen accountability by continuing to implement innovative practices to ensure Albertans receive informative, timely and readable business plans, annual reports and government estimates.

Performance Measure	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
3.a Sustainable operating spending growth (operating spending relative to population plus CPI)	2.7% (operating spending) 4.3% (population plus CPI)	Operating spending growth equal to or less than population plus CPI growth		

OPERATIONAL PLAN

(thousands of dollars)	Comparable					
	2011-12 Actual	2012-13 Budget	2012-13 Forecast	**2013-14 Estimate**	2014-15 Target	2015-16 Target
Operational Expense						
Ministry Support Services	13,208	14,430	13,680	**13,903**	13,932	13,932
Budget Development and Reporting	5,066	5,658	5,433	**5,660**	5,733	5,733
Fiscal Planning and Economic Analysis	4,914	5,822	5,822	**5,822**	5,822	5,822
Investment, Treasury and Risk Management	559,778	505,865	550,047	**570,267**	561,261	554,857
Office of the Controller	3,235	4,364	4,363	**3,781**	2,811	2,811
Corporate Internal Audit Services	3,483	4,136	4,136	**4,160**	4,198	4,198
Tax and Revenue Management	42,140	46,224	45,357	**46,394**	46,198	45,298
Financial Sector and Pensions	166,627	184,896	171,460	**181,537**	187,972	193,815
Air Services	6,122	6,833	6,833	**7,016**	7,099	7,099
Teachers' Pre-1992 Pensions Liability Funding	425,618	447,000	440,000	**455,796**	462,000	465,918
Gaming	31,135	34,700	34,700	**34,700**	34,700	34,700
Alberta Family Employment / Scientific Research and Experimental Development Tax Credits	170,870	209,759	206,339	**214,673**	222,388	227,166
Consolidation Adjustments	(240,066)	(247,587)	(238,747)	**(259,385)**	(253,002)	(253,839)
Sub-total[1]	1,192,130	1,222,100	1,249,423	**1,284,324**	1,301,112	1,307,510
Debt Servicing						
School Construction Debentures	11,795	8,695	8,695	**6,221**	4,301	2,830
Alberta Capital Finance Authority	205,482	222,917	207,824	**252,488**	268,255	274,411
General Government	161,707	154,728	145,649	**136,877**	145,704	154,000
Consolidation Adjustments	(66,757)	(82,968)	(73,885)	**(80,957)**	(88,744)	(101,780)
Sub-total	312,227	303,372	288,283	**314,629**	329,516	329,461
Total	1,504,357	1,525,472	1,537,706	**1,598,953**	1,630,628	1,636,971

1. Subject to the *Fiscal Management Act*. Expense includes cash payments towards unfunded pension liabilities, which will be eliminated under a separate, legislated plan. Expense excludes annual changes in unfunded pension obligations, which are a non-cash expense and which do not affect borrowing requirements. Annual increases in the Department's unfunded obligations for its pension plans (including the teachers' pre-1992 plan) are estimated to be: 529,000 177,000 170,000 **200,000** 190,000 180,000

CAPITAL PLAN

Capital Spending						
Ministry Support Services	697	280	280	**280**	280	280
Investment, Treasury and Risk Management	15,943	22,245	29,200	**8,943**	5,000	5,000
Tax and Revenue Management	2,064	2,082	2,082	**2,082**	2,082	2,082
Financial Sector and Pensions	2,526	8,170	7,697	**17,379**	17,887	13,222
Air Services	156	241	2,241	**241**	241	241
Capital Projects	-	100,000	33,662	**-**	-	-
Sub-total	21,386	133,018	75,162	**28,925**	25,490	20,825
Debt Servicing						
Direct Borrowing for Capital Purposes	51,140	50,970	55,649	**144,177**	301,700	491,752
Total	72,526	183,988	130,811	**173,102**	327,190	512,577

Alberta Heritage Savings Trust Fund
Business Plan

BUDGET 2013 | Responsible Change

Alberta Heritage Savings Trust Fund

BUSINESS PLAN 2013-16

ACCOUNTABILITY STATEMENT

This business plan was prepared under my direction, taking into consideration the government's policy decisions as of February 13, 2013.

original signed by

Doug Horner, President of Treasury Board and Minister of Finance
February 21, 2013

ALBERTA HERITAGE SAVINGS TRUST FUND

The Alberta Heritage Savings Trust Fund (Heritage Fund or the Fund) was created in 1976 to save a portion of Alberta's non-renewable resource revenue. From inception until 1987, the government set aside part of the province's oil and gas revenue in the Fund. Since 1982, income from the Fund has been transferred to the General Revenue Fund. To date, over $33.4 billion has been made available to fund Albertans' priorities such as health care, education and infrastructure.

The Fund is managed as an endowment fund with the goal of maximizing long-term returns at a prudent level of risk. The *Alberta Heritage Savings Trust Fund Act* includes an inflation-proofing provision requiring a portion of Heritage Fund income to be retained to protect its real value. The fund diversifies itself by investing in a global portfolio of bonds, public and private equities, real estate and other real asset investments such as infrastructure and timberlands.

Assets and income of the Heritage Fund are fully consolidated with the assets and revenue of the province. All income earned during a fiscal year, except for amounts retained for inflation-proofing, is transferred to the province's General Revenue Fund and used to help pay for government programs and services.

The President of Treasury Board and Minister of Finance is responsible for the management and investment of the Fund and is required to report on the performance of the Fund within 60 days of the end of each quarter and make public the annual report within 90 days of the end of the fiscal year. The President of Treasury Board and Minister of Finance prepares the business plan and presents it for approval to Treasury Board and the Standing Committee on the Alberta Heritage Savings Trust Fund.

When investing the assets of the Fund, the *Alberta Heritage Savings Trust Fund Act* requires the Minister to adhere to investment policies, standards and procedures that a reasonable and prudent person would apply in respect of a portfolio of investments to avoid undue risk of loss and obtain a reasonable return.

GOAL, PRIORITY INITIATIVES AND PERFORMANCE MEASURES

Goal: Maximize long-term returns at a prudent level of risk

Investment income from the Heritage Fund is an important component of the government's fiscal plan. All Fund income, except for amounts retained for inflation-proofing, is transferred to the General Revenue Fund and used to fund Albertans' priorities. In order to provide the most benefit to Albertans, the fund must be focused on maximizing returns over the long-term. However, the higher the return target, the higher the level of risk that will be needed in the portfolio to achieve the target. Therefore, the Fund must be invested using a prudent investment strategy that balances the level of risk with the goal of high portfolio returns.

Priority Initiatives:

1.1 Through an on-going review process, ensure the asset mix is best positioned to achieve the goal of maximizing long-term returns at a prudent level of risk. The President of Treasury Board and Minister of Finance approved the policy asset mix which is shown in the Statement of Investment Policy and Guidelines. This policy asset mix calls for globally diversified investments in both public and private equity, fixed income and real assets.

1.2 Develop a framework for measurement and reporting of the risks associated with the investments of the Heritage Fund to ensure risk is being kept within prudent levels.

1.3 Monitor and measure the risks of the Heritage Fund in the context of the province's fiscal and financial framework in order to manage the effects of such risks in a prudent manner.

Performance Measures[1]	Last Actual 2011-12	Target 2013-14	Target 2014-15	Target 2015-16
1.a Five year annualized long-term objective[2]	2.74%	CPI + 4.5%	CPI + 4.5%	CPI + 4.5%
1.b Five year annualized active management value added	-0.16%	1.00%	1.00%	1.00%

Notes:

1 All returns are net of fees unless otherwise noted.

2 Targets do not include value added from active managment.

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